			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Trans	Transportation Department portation Services	ent				290	TR1 TRFA
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						TRFA
	26002	Dedicated	189.00	17,471,600	8,787,000	0	0	26,258,600
ОТ	26002	Dedicated	0.00	0	1,078,600	1,116,200	0	2,194,800
	26003	Federal	7.00	425,700	319,100	0	340,000	1,084,800
			196.00	17,897,300	10,184,700	1,116,200	340,000	29,538,200
1.21	Acco	unt Transfers						TRFA
ОТ	26002	Dedicated	0.00	(1,817,900)	165,200	1,652,700	0	0
			0.00	(1,817,900)	165,200	1,652,700	0	0
1.31	Trans	sfers Between Programs						TRFA
ОТ	26002	Dedicated	0.00	0	0	(1,000,000)	0	(1,000,000)
			0.00	0	0	(1,000,000)	0	(1,000,000)
1.61	Reve	rted Appropriation Balanc	ces					TRFA
ОТ	26002	Dedicated	0.00	(152,200)	(661,900)	(518,900)	0	(1,333,000)
ОТ	26003	Federal	0.00	(7,900)	(46,800)	0	(340,000)	(394,700)
			0.00	(160,100)	(708,700)	(518,900)	(340,000)	(1,727,700)
1.81	CYE	xecutive Carry Forward						TRFA
OT	26002	Dedicated	0.00	0	(1,088,300)	(967,800)	0	(2,056,100)
ОТ	26003	Federal	0.00	0	(6,500)	0	0	(6,500)
			0.00	0	(1,094,800)	(967,800)	0	(2,062,600)
FY 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						TRFA
	26002	Dedicated	189.00	17,471,600	8,787,000	0	0	26,258,600
ОТ	26002	Dedicated	0.00	(1,970,100)	(506,400)	282,200	0	(2,194,300)
	26003	Federal	7.00	425,700	319,100	0	340,000	1,084,800
OT	26003	Federal	0.00	(7,900)	(53,300)	0	(340,000)	(401,200)
			196.00	15,919,300	8,546,400	282,200	0	24,747,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	l Appropriation						
3.00	FY 20	022 Original Appropriatio	n					TRFA
	26002	Dedicated	189.00	17,872,700	8,809,600	0	0	26,682,300
ОТ	26002	Dedicated	0.00	0	172,400	2,678,700	0	2,851,100
	26003	Federal	7.00	435,400	319,100	0	340,000	1,094,500
			196.00	18,308,100	9,301,100	2,678,700	340,000	30,627,900
FY 202	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						TRFA
	26002	Dedicated	189.00	17,872,700	8,809,600	0	0	26,682,300
OT	26002	Dedicated	0.00	0	172,400	2,678,700	0	2,851,100
	26003	Federal	7.00	435,400	319,100	0	340,000	1,094,500
			196.00	18,308,100	9,301,100	2,678,700	340,000	30,627,900
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECI	=)					TRFA
OT	26002	Dedicated	0.00	0	1,088,300	967,800	0	2,056,100
ОТ	26003	Federal	0.00	0	6,500	0	0	6,500
			0.00	0	1,094,800	967,800	0	2,062,600
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					TRFA
	26002	Dedicated	189.00	17,872,700	8,809,600	0	0	26,682,300
ОТ	26002	Dedicated	0.00	0	1,260,700	3,646,500	0	4,907,200
	26003	Federal	7.00	435,400	319,100	0	340,000	1,094,500
ОТ	26003	Federal	0.00	0	6,500	0	0	6,500
			196.00	18,308,100	10,395,900	3,646,500	340,000	32,690,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adj	ustmen	ts						
21	Acco	unt Transfers						TR
		n unit reflects the transfe thority with estimated ex				senefit Payments to	Operating Expen	ditures to align
	26003	Federal	0.00	0	340,000	0	(340,000)	0
			0.00	0	340,000	0	(340,000)	0
31	Progr	am Transfer						TR
This	s decisio	on unit reflects the transfalign spending authority.	er of dedicated for	und spending auth	nority from the Mo	otor Vehicles Progr	am to the Adminis	stration Program
	26002	Dedicated	0.00	0	20,500	0	0	20,500
			0.00	0	20,500	0	0	20,500
41	Remo	oval of One-Time Expend	ditures					TR
This	decisio	n unit removes one-time	appropriation fo	r FY 2022.				
OT	26002	Dedicated	0.00	0	(172,400)	(2,678,700)	0	(2,851,100)
			0.00	0	(172,400)	(2,678,700)	0	(2,851,100)
	Base							
Y 2023 L								
<b>Y 2023 E</b> 00	FY 20	023 Base						TR
00	FY 20 26002	023 Base  Dedicated	189.00	17,872,700	8,830,100	0	0	TR 26,702,800
00	26002		189.00 0.00	17,872,700 0	8,830,100 0	0	0	
00 OT	26002 26002	Dedicated		, ,				26,702,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit Co	osts					TF
Tł	nis decisio	on unit reflects an increa	ase in the employe	er health benefit co	osts based on the	e November Millima	in projection.	
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	162,600	0	0	0	162,600
	26003	Federal	0.00	4,000	0	0	0	4,000
			0.00	166,600	0	0	0	166,600
.12	Chan	ige in Variable Benefit (	Costs					TF
Tł	nis decisio	n unit reflects a change	e in variable benef	its.				
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	(25,100)	0	0	0	(25,100)
	26003	Federal	0.00	(600)	0	0	0	(600)
			0.00	(25,700)	0	0	0	(25,700)
00	0	and the first in a Auditoration and	4-					TF
	ne Govern	ract Inflation Adjustmen for recommends dedica		authority for an in	ncrease in Consu	ultants to Governme	ent and Industries	(CGI)
A	dvantage							
	26002	Dedicated	0.00	0	55 500	0	0	55 500
	26002	Dedicated	0.00	0	55,500 <b>55,500</b>	<b>0</b>	<b>0</b>	55,500 <b>55,500</b>
Th	Repa ne Govern	iir, Replacement Items/ or recommends one-tir	0.00  Alteration Req #1 me dedicated fund	0 spending authorit	<b>55,500</b> y for repair and r	0 replacement items.	0	<b>55,500</b>
	Repa ne Govern	ir, Replacement Items/.	0.00 Alteration Req #1 me dedicated fund 0.00	<b>0</b> spending authorit 0	<b>55,500</b> If y for repair and rep	o replacement items.	0	<b>55,500</b> TF 53,600
Tł	Repa ne Govern	iir, Replacement Items/ or recommends one-tir	0.00  Alteration Req #1 me dedicated fund	0 spending authorit	<b>55,500</b> y for repair and r	0 replacement items.	0	<b>55,500</b>
Th OT	Repa ne Govern 26002	iir, Replacement Items/ or recommends one-tir	0.00 Alteration Req #1 me dedicated fund 0.00 0.00	<b>0</b> spending authorit 0	<b>55,500</b> If y for repair and rep	o replacement items.	0	<b>55,500</b> TF 53,600
Th OT .32	Repa ne Govern 26002 Repa	nir, Replacement Items/. nor recommends one-tir Dedicated	0.00  Alteration Req #1 me dedicated fund 0.00 0.00  Alteration Req #2	o spending authorit 0 0	55,500 y for repair and r 6,900 6,900	0 replacement items. 46,700 46,700	0	<b>55,500</b> TF 53,600 <b>53,600</b>
Th OT .32	Repa ne Govern 26002 Repa ne Govern	ir, Replacement Items/. ior recommends one-tir Dedicated  ir, Replacement Items/.	0.00  Alteration Req #1 me dedicated fund 0.00 0.00  Alteration Req #2	o spending authorit 0 0	55,500 y for repair and r 6,900 6,900	0 replacement items. 46,700 46,700	0	<b>55,500</b> TF 53,600 <b>53,600</b>
Th OT	Repa ne Govern 26002 Repa ne Govern	nir, Replacement Items/. nor recommends one-tir Dedicated nir, Replacement Items/. nor recommends one-tir	0.00  Alteration Req #1 me dedicated fund 0.00 0.00  Alteration Req #2 me dedicated fund	spending authorit  0 0 spending authorit	55,500  by for repair and r 6,900 6,900  by for repair and r	replacement items.  46,700  46,700  replacement items.	0 0 0	55,500 TF 53,600 53,600
Th OT 0.32 Th OT	Repa ne Govern 26002 Repa ne Govern 26002	nir, Replacement Items/. nor recommends one-tir Dedicated nir, Replacement Items/. nor recommends one-tir	0.00  Alteration Req #1 me dedicated fund 0.00 0.00  Alteration Req #2 me dedicated fund 0.00	spending authorit  0 0 spending authorit 0	55,500  y for repair and r 6,900 6,900  y for repair and r 348,500	0 replacement items. 46,700 46,700 replacement items. 1,515,100	0 0 0	55,500 TF 53,600 53,600 TF
Th OT 0.32 Th OT	Repa ne Govern 26002 Repa ne Govern 26002	iir, Replacement Items/. ior recommends one-tir Dedicated  iir, Replacement Items/. ior recommends one-tir Dedicated	0.00 Alteration Req #1 me dedicated fund 0.00 0.00 Alteration Req #2 me dedicated fund 0.00 0.00 0.00	spending authorit  0 0 spending authorit 0 spending authorit 0	55,500  by for repair and r 6,900 6,900  by for repair and r 348,500 348,500	replacement items. 46,700 46,700 replacement items. 1,515,100 1,515,100	0 0 0	55,500 TF 53,600 53,600 TF 1,863,600 1,863,600
Th OT ).32 Th OT	Reparted Section 1997	nir, Replacement Items/. nor recommends one-tir Dedicated  nir, Replacement Items/. nor recommends one-tir Dedicated  ney General Fees	0.00 Alteration Req #1 me dedicated fund 0.00 0.00 Alteration Req #2 me dedicated fund 0.00 0.00 0.00	spending authorit  0 0 spending authorit 0 spending authorit 0	55,500  by for repair and r 6,900 6,900  by for repair and r 348,500 348,500	replacement items. 46,700 46,700 replacement items. 1,515,100 1,515,100	0 0 0	55,500 TF 53,600 53,600 TF 1,863,600 1,863,600
Th OT .32 Th OT	Reparted Section 1997	ir, Replacement Items/ for recommends one-tir Dedicated  ir, Replacement Items/ for recommends one-tir Dedicated  ney General Fees s to costs of legal services	O.00  Alteration Req #1 me dedicated fund 0.00 0.00  Alteration Req #2 me dedicated fund 0.00 0.00  0.00  ces provided by th	spending authorit  0 0 spending authorit 0 0 e Office of the Att	55,500  by for repair and r 6,900 6,900 by for repair and r 348,500 348,500 borney General ar	eplacement items.  46,700  46,700  replacement items.  1,515,100  1,515,100  e reflected here.	0 0 0	55,500 TF 53,600 53,600 TF 1,863,600 1,863,600
.32 Th OT .41 Ad	Repa ne Govern 26002 Repa ne Govern 26002 Attori djustments 26002	ir, Replacement Items/ for recommends one-tir Dedicated  ir, Replacement Items/ for recommends one-tir Dedicated  ney General Fees s to costs of legal services	O.00  Alteration Req #1 me dedicated fund 0.00 0.00  Alteration Req #2 me dedicated fund 0.00 0.00  ces provided by th 0.00	spending authorit  0 0 spending authorit 0 continued to the Attribute of t	55,500  y for repair and r 6,900 6,900  y for repair and r 348,500 348,500  corney General ar (9,000)	replacement items.  46,700  46,700  replacement items.  1,515,100  1,515,100  e reflected here.  0	0 0 0	55,500 TF 53,600 53,600 TF 1,863,600 1,863,600 TF
.45 Ac	Reparted South Processing Reparted South Processing Reparted South Processing Reparted Reparted South Processing Reparted South Processing Reparted Reparted South Processing	ir, Replacement Items/. ior recommends one-tir Dedicated  iir, Replacement Items/. ior recommends one-tir Dedicated  ney General Fees is to costs of legal service Dedicated  Management Costs is to costs of insurance	O.00  Alteration Req #1 me dedicated fund 0.00 0.00  Alteration Req #2 me dedicated fund 0.00 0.00  ces provided by th 0.00 0.00	spending authorit  0 0 spending authorit  0 0 e Office of the Att	55,500  y for repair and ref,900 6,900  y for repair and ref,348,500 348,500  orney General are (9,000) (9,000)	0 replacement items. 46,700 46,700 replacement items. 1,515,100 1,515,100 e reflected here. 0 0	0 0 0	55,500 TF  53,600 53,600 TF  1,863,600 1,863,600 (9,000) (9,000)
OT	Reparted Services Reparted Ser	ir, Replacement Items/. ior recommends one-tir Dedicated  iir, Replacement Items/. ior recommends one-tir Dedicated  ney General Fees is to costs of legal service Dedicated  Management Costs is to costs of insurance	O.00  Alteration Req #1 me dedicated fund 0.00 0.00  Alteration Req #2 me dedicated fund 0.00 0.00  ces provided by th 0.00 0.00	spending authorit  0 0 spending authorit  0 0 e Office of the Att	55,500  y for repair and ref,900 6,900  y for repair and ref,348,500 348,500  orney General are (9,000) (9,000)	0 replacement items. 46,700 46,700 replacement items. 1,515,100 1,515,100 e reflected here. 0 0	0 0 0	55,500 TF  53,600 53,600 TF  1,863,600 1,863,600 (9,000) (9,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46	Cont	roller's Fees						TRF
Ad		s to the costs of statewide	e accounting and	d statewide payrol	II processing pro	vided by the Office	of the State Contr	oller are
	26002	Dedicated	0.00	0	24,300	0	0	24,300
			0.00	0	24,300	0	0	24,300
0.47	Treas	surer's Fees						TRF
Ad	djustment	s to the costs of cash ma	nagement and w	arrant processing	by the Office of	the State Treasure	r are reflected her	e.
	26002	Dedicated	0.00	0	(2,700)	0	0	(2,700)
			0.00	0	(2,700)	0	0	(2,700)
0.48	OITS	Fees						TRF
		s to costs of information t	echnology supp	ort from the Office	of Information T	echnology are refle	cted here.	
	-	Dedicated	0.00	0	25,600	0	0	25,600
			0.00	0	25,600	0	0	25,600
	26002	Federal Dedicated Federal	0.00 0.00 0.00	772,300 19,000 791,300	0 0	0 0 0	0 0 0	772,300 19,000 <b>791,300</b>
			0.00	791,300	U	U	U	
0.62		y Multiplier - Group and						TRF
Tł		or does not recommend	-					
	26002	Dedicated	0.00	0	0		0	0
			0.00	0	0	0	0	0
Y 202	3 Total M	aintenance						
1.00	FY 20	023 Total Maintenance						TRF
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	189.00	18,782,500	8,919,100	0	0	27,701,600
ОТ	26002	Dedicated	0.00	0	355,400	1,561,800	0	1,917,200
	26003	Federal	7.00	457,800	659,100	0	0	1,116,900
			196.00	19,240,300	9,933,600	1,561,800	0	30,735,700

26003 Federal

7.00

196.00

457,800

19,240,300

659,100

11,493,600

0

1,561,800

300,000

300,000

1,416,900

32,595,700

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho Transportation Department					290	
	n: Transportation Services						TR1
	riation Unit: Capital Facilities						TRFE
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						TRFE
	22102 Dedicated	0.00	0	0	50,000	0	50,000
ОТ	22102 Dedicated	0.00	0	0	42,300	0	42,300
	26002 Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
ОТ	26002 Dedicated	0.00	0	139,000	2,744,800	0	2,883,800
		0.00	0	439,000	6,102,100	0	6,541,100
1.31	Transfers Between Programs						TRFE
OT	26002 Dedicated	0.00	0	0	200,000	0	200,000
		0.00	0	0	200,000	0	200,000
1.71	Legislative Reappropriation						TRFE
ОТ	22102 Dedicated	0.00	0	0	(8,700)	0	(8,700)
OT	26002 Dedicated	0.00	0	(153,900)	(3,990,900)	0	(4,144,800)
		0.00	0	(153,900)	(3,999,600)	0	(4,153,500)
FY 2021	I Actual Expenditures						
2.00	FY 2021 Actual Expenditures						TRFE
	22102 Dedicated	0.00	0	0	50,000	0	50,000
OT	22102 Dedicated	0.00	0	0	33,600	0	33,600
	26002 Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
OT	26002 Dedicated	0.00	0	(14,900)	(1,046,100)	0	(1,061,000)
		0.00	0	285,100	2,302,500	0	2,587,600
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						TRFE
	22102 Dedicated	0.00	0	0	50,000	0	50,000
	26002 Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
	_	0.00	0	300,000	3,315,000	0	3,615,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustment						
4.11	Legis	lative Reappropriation						TRF
Th	is decisio	n unit reflects reappropri	ation authority g	ranted by HB 326.				
ОТ	22102	Dedicated	0.00	0	0	8,700	0	8,700
OT	26002	Dedicated	0.00	0	153,900	3,990,900	0	4,144,800
			0.00	0	153,900	3,999,600	0	4,153,500
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						TRF
	22102	Dedicated	0.00	0	0	50,000	0	50,000
ОТ	22102	Dedicated	0.00	0	0	8,700	0	8,700
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
ОТ	26002	Dedicated	0.00	0	153,900	3,990,900	0	4,144,800
			0.00	0	453,900	7,314,600	0	7,768,500
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					TRF
	22102	Dedicated	0.00	0	0	50,000	0	50,000
ОТ	22102	Dedicated	0.00	0	0	8,700	0	8,700
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
OT	26002	Dedicated	0.00	0	153,900	3,990,900	0	4,144,800
			0.00	0	453,900	7,314,600	0	7,768,500
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	itures					TRF
Th	is decisio	n unit removes one-time	appropriation fo	or FY 2022.				
ОТ	22102	Dedicated	0.00	0	0	(8,700)	0	(8,700)
OT	26002	Dedicated	0.00	0	(153,900)	(3,990,900)	0	(4,144,800)
			0.00	0	(153,900)	(3,999,600)	0	(4,153,500)
FY 202	3 Base							
9.00	FY 20	023 Base						TRF
	22102	Dedicated	0.00	0	0	50,000	0	50,000
ОТ	22102	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
ОТ	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	300,000	3,315,000	0	3,615,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.45	Risk	Management Costs						TF
	djustment	s to costs of insurance co	overage as proje	cted by a third-pa	rty actuary and b	illed by the Office of	of Insurance Mana	gement are
10		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
<b>202</b>	3 Total M	aintenance						
.00	FY 20	023 Total Maintenance						TF
	22102	Dedicated	0.00	0	0	50,000	0	50,000
ОТ	22102	Dedicated	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	300,000	3,265,000	0	3,565,000
ОТ	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	300,000	3,315,000	0	3,615,000
ne Ite	ems							
.06	Capit	tal Facilities Base Fund I	ncrease					TF
		nor recommends dedicated compliance with American			ess facility needs	s throughout the sta	ate and to correct of	deficiencies,
ta		a compliance with American	ourio with Dioubli					
ta		Dedicated	0.00	0	0	19,000,000	0	19,000,000
ta		Dedicated	0.00		0	19,000,000 19,000,000	0	19,000,000 19,000,000
	26002		0.00	0				19,000,000
.07 Th ao fa	Aeroine Governdditional e	Dedicated  nautics Capital Facilities for recommends dedicate expenses associated with between 20 and 60 year	0.00  Base Fund Incre ed fund spending the rising costs	0 0 asse g authority to main of building supplie	otain the 36 facilities and the aging	19,000,000 ies that support bacinfrastructure of the	0 ckcountry air strips e backcountry air s	19,000,000  TF s and pay for the trips. The
.07 Th ac fa	Aeron ne Govern dditional e cilities are sage.	nautics Capital Facilities for recommends dedicate xpenses associated with	0.00  Base Fund Incre ed fund spending the rising costs	0 0 asse g authority to main of building supplie	otain the 36 facilities and the aging	19,000,000 ies that support bacinfrastructure of the	0 ckcountry air strips e backcountry air s	19,000,000  TF s and pay for the trips. The
.07 Th ao fa	Aeron ne Govern dditional e cilities are sage.	nautics Capital Facilities nor recommends dedicate xpenses associated with between 20 and 60 year	0.00  Base Fund Incre ed fund spending the rising costs rs old and requir	0 0 asse g authority to main of building supplie e continual repairs	0 tain the 36 facilit as and the aging as and maintenan	19,000,000 ies that support bacinfrastructure of the ce due to age, extre	ckcountry air strips backcountry air s eme weather, pes	19,000,000  TF s and pay for the strips. The is, and heavy
.07 Th ac fa us	Aeron ne Govern dditional e cilities are sage. 22102	nautics Capital Facilities nor recommends dedicate xpenses associated with between 20 and 60 year	0.00  Base Fund Incre ed fund spending the rising costs ars old and requir  0.00  0.00	0  orase g authority to main of building supplice e continual repairs	tain the 36 facilities and the aging s and maintenan	19,000,000 ies that support bainfrastructure of the ce due to age, extra	ckcountry air strips be backcountry air s eme weather, pes	19,000,000  TF s and pay for the strips. The ts, and heavy  50,000
.07 Thace fa us	Aeron ne Govern dditional e cilities are sage. 22102 Budg	nautics Capital Facilities nor recommends dedicate xpenses associated with between 20 and 60 year Dedicated	0.00  Base Fund Incre ed fund spending the rising costs ars old and requir  0.00  0.00  er Adjustments epriation authority	o  o  o  o  o  o  o  o  o  o  o  o  o	tain the 36 facilities and the aging s and maintenan 0	19,000,000 ies that support bainfrastructure of the ce due to age, extre  50,000  50,000	ckcountry air strips be backcountry air seme weather, pes 0	19,000,000  TF s and pay for the strips. The its, and heavy  50,000  50,000
.07 Thac fa us	Aeron ne Govern dditional e cilities are sage. 22102  Budg ne Govern acilities Di	nautics Capital Facilities for recommends dedicated xpenses associated with between 20 and 60 year Dedicated  Dedicated  Jet Law Exemptions/Other for recommends reappro	0.00  Base Fund Incre ed fund spending the rising costs ars old and requir  0.00  0.00  er Adjustments epriation authority	o  o  o  o  o  o  o  o  o  o  o  o  o	tain the 36 facilities and the aging s and maintenan 0	19,000,000 ies that support bainfrastructure of the ce due to age, extre  50,000  50,000	ckcountry air strips be backcountry air seme weather, pes 0	19,000,000  TF s and pay for the strips. The its, and heavy  50,000  50,000
.07 Thac fa us	Aeron ne Govern dditional e cilities are sage. 22102 Budg ne Govern acilities Di 22102	nautics Capital Facilities for recommends dedicate expenses associated with between 20 and 60 year.  Dedicated  The Law Exemptions/Other for recommends reapprovision to allow the agence.	0.00  Base Fund Increed fund spending the rising costs are old and required 0.00  0.00  er Adjustments spriation authority to more easily	o  o  o  o  o  o  o  o  o  o  o  o  o	tain the 36 facilities and the aging s and maintenan 0 0 0 and unencumber ar capital projects	19,000,000 ies that support bainfrastructure of the ce due to age, extre  50,000  50,000 red funds previously	ckcountry air strips be backcountry air s eme weather, pes  0 0	19,000,000  TF s and pay for the strips. The its, and heavy  50,000  50,000  TF the Capital
.07 Thace fa us	Aeron ne Govern dditional e cilities are sage. 22102 Budg ne Govern acilities Di 22102	nautics Capital Facilities for recommends dedicated xpenses associated with between 20 and 60 year Dedicated  Dedicated  Law Exemptions/Other for recommends reapprovision to allow the agence Dedicated	0.00  Base Fund Incre ed fund spending the rising costs ars old and requir  0.00  0.00  er Adjustments er adjustments er to more easily 0.00	o  o  o  o  o  o  o  o  o  o  o  o  o	tain the 36 facilities and the aging s and maintenan 0 0 and unencumber ar capital projects	19,000,000 ies that support bainfrastructure of the ce due to age, extre  50,000  50,000 red funds previously	ckcountry air stripse backcountry air seeme weather, pesson	19,000,000  TF s and pay for the strips. The sts, and heavy  50,000  TF the Capital
.07 The ade factors are selected as the select	Aeron ne Govern dditional e cilities are sage. 22102 Budg ne Govern acilities Di 22102	nautics Capital Facilities for recommends dedicated xpenses associated with between 20 and 60 year Dedicated  Dedicated  Law Exemptions/Other for recommends reapprovision to allow the agence Dedicated	0.00  Base Fund Incre ed fund spending the rising costs ars old and requir  0.00  0.00  er Adjustments priation authority ty to more easily 0.00  0.00	o  o  o  o  o  o  o  o  o  o  o  o  o	tain the 36 facilities and the aging s and maintenan 0 0 and unencumber ar capital projects 0 0	19,000,000 ies that support bainfrastructure of the ce due to age, extre  50,000  50,000 red funds previously s.	ckcountry air strips be backcountry air s eme weather, pes  0  0  v appropriated for  0	19,000,000  TF s and pay for the strips. The its, and heavy  50,000  50,000  TF the Capital
.07 Th ad fa us .93 Th Fa	Aeron ne Govern dditional e cilities are sage. 22102  Budg ne Govern acilities Di 22102 26002	nautics Capital Facilities for recommends dedicated xpenses associated with between 20 and 60 year Dedicated  Dedicated  Law Exemptions/Other for recommends reapprovision to allow the agence Dedicated	0.00  Base Fund Incre ed fund spending the rising costs ars old and requir  0.00  0.00  er Adjustments priation authority ty to more easily 0.00  0.00	o  o  o  o  o  o  o  o  o  o  o  o  o	tain the 36 facilities and the aging s and maintenan 0 0 and unencumber ar capital projects 0 0	19,000,000 ies that support bainfrastructure of the ce due to age, extre  50,000  50,000 red funds previously s.	ckcountry air strips be backcountry air s eme weather, pes  0  0  v appropriated for  0	19,000,000  TF s and pay for the strips. The its, and heavy  50,000  50,000  TF the Capital
.07 Th ad fa us .93 Th Fa	Aeron	nautics Capital Facilities for recommends dedicate expenses associated with between 20 and 60 year.  Dedicated  Dedicated  Det Law Exemptions/Other for recommends reapprovision to allow the agency Dedicated  Dedicated	0.00  Base Fund Incre ed fund spending the rising costs ars old and requir  0.00  0.00  er Adjustments priation authority ty to more easily 0.00  0.00	o  o  o  o  o  o  o  o  o  o  o  o  o	tain the 36 facilities and the aging s and maintenan 0 0 and unencumber ar capital projects 0 0	19,000,000 ies that support bainfrastructure of the ce due to age, extre  50,000  50,000 red funds previously s.	ckcountry air strips be backcountry air s eme weather, pes  0  0  v appropriated for  0	19,000,000  TF s and pay for the strips. The ss, and heavy  50,000  TF the Capital  0 0
07 Th acc fa us 93 Th Fa	Aeron ne Govern dditional e cilities are sage. 22102  Budg ne Govern acilities Di 22102  26002  3 Total FY 20 22102	nautics Capital Facilities for recommends dedicate expenses associated with between 20 and 60 year.  Dedicated  Dedicated  Det Law Exemptions/Other for recommends reapprovision to allow the agency Dedicated  Dedicated  Dedicated	0.00  Base Fund Incre ed fund spending the rising costs ars old and requir  0.00  0.00  er Adjustments expriation authority ty to more easily 0.00  0.00  0.00  0.00	o  o  o  o  o  o  o  o  o  o  o  o  o	tain the 36 facilities and the aging s and maintenan 0 0 0 and unencumber ar capital projects 0 0 0	19,000,000 ies that support bainfrastructure of the ce due to age, extre 50,000 50,000 red funds previously 3.	ckcountry air strips backcountry air seme weather, pesson of the country air strips of the country air seme weather, pesson of the country air seme weather.	19,000,000  TF s and pay for the strips. The ss, and heavy  50,000  50,000  TF the Capital  0 0 TF
2.07 The action of the second	Aeron ne Govern dditional e cilities are sage. 22102  Budg ne Govern acilities Di 22102  26002  3 Total FY 20 22102	nautics Capital Facilities for recommends dedicate expenses associated with between 20 and 60 year  Dedicated	0.00  Base Fund Increed fund spending the rising costs are old and required 0.00  0.00  er Adjustments apriation authority to more easily 0.00  0.00  0.00  0.00	o  o  o  o  o  o  o  o  o  o  o  o  o	tain the 36 facilities and the aging s and maintenan 0 0 0 and unencumber ar capital projects 0 0 0 0	19,000,000 ies that support bainfrastructure of the ce due to age, extra 50,000 50,000 red funds previously s. 0 0 100,000	ckcountry air strips be backcountry air seme weather, pesson of the country air strips of the country air seme weather, pesson of the country air seme weather air seme weather air seme weather.	19,000,000  TF s and pay for the strips. T
2.07 The action of the second	Aeron ne Govern dditional e cilities are sage. 22102  Budg ne Govern acilities Di 22102 26002  3 Total FY 20 22102 22102 26002	nautics Capital Facilities for recommends dedicate expenses associated with a between 20 and 60 year Dedicated	0.00 Base Fund Increed fund spending the rising costs are old and required 0.00 0.00 er Adjustments priation authority by to more easily 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	tain the 36 facilities and the aging and maintenant of the aging and maintenant of the aging and unencumber ar capital projects of the aging of the	19,000,000 ies that support bainfrastructure of the ce due to age, extre 50,000 50,000 red funds previously s.  0 0 0 100,000 0	ckcountry air strips be backcountry air seeme weather, pes  0 0 v appropriated for 0 0 0	19,000,000  TF s and pay for the strips. The ss, and heavy  50,000  50,000  TF the Capital  0  0  100,000  0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho Transportation Departme	nt				290	
Divisio	n: Transportation Services						TR1
Approp	priation Unit: Aeronautics						TRFG
FY 2021	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						TRFG
	22102 Dedicated	11.00	1,084,900	487,100	0	1,000,000	2,572,000
ОТ	22102 Dedicated	0.00	0	0	61,500	4,904,600	4,966,100
	22103 Federal	1.00	95,300	573,200	0	0	668,500
	22104 Dedicated	1.00	114,100	138,400	0	0	252,500
ОТ	26002 Dedicated	0.00	0	0	14,100	0	14,100
		13.00	1,294,300	1,198,700	75,600	5,904,600	8,473,200
1.21	Account Transfers						TRFG
OT	22102 Dedicated	0.00	0	111,000	9,700	(120,700)	0
		0.00	0	111,000	9,700	(120,700)	0
1.61	Reverted Appropriation Balance	es					TRFG
ОТ	22102 Dedicated	0.00	(115,900)	(38,000)	(100)	(1,629,300)	(1,783,300)
ОТ	22103 Federal	0.00	(100)	(299,800)	0	0	(299,900)
		0.00	(116,000)	(337,800)	(100)	(1,629,300)	(2,083,200)
1.71	Legislative Reappropriation						TRFG
ОТ	22102 Dedicated	0.00	0	0	0	(3,489,500)	(3,489,500)
		0.00	0	0	0	(3,489,500)	(3,489,500)
1.81	CY Executive Carry Forward						TRFG
ОТ	22102 Dedicated	0.00	0	(121,100)	(1,400)	0	(122,500)
ОТ	22104 Dedicated	0.00	0	0	(10,700)	0	(10,700)
		0.00	0	(121,100)	(12,100)	0	(133,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						TRFG
	22102	Dedicated	11.00	1,084,900	487,100	0	1,000,000	2,572,000
ОТ	22102	Dedicated	0.00	(115,900)	(48,100)	69,700	(334,900)	(429,200)
	22103	Federal	1.00	95,300	573,200	0	0	668,500
ОТ	22103	Federal	0.00	(100)	(299,800)	0	0	(299,900)
	22104	Dedicated	1.00	114,100	138,400	0	0	252,500
ОТ	22104	Dedicated	0.00	0	0	(10,700)	0	(10,700)
ОТ	26002	Dedicated	0.00	0	0	14,100	0	14,100
			13.00	1,178,300	850,800	73,100	665,100	2,767,300
FY 2022	2 Origina	l Appropriation						
3.00	FY 20	022 Original Appropriation	n					TRFG
	22102	Dedicated	11.00	1,107,600	489,700	0	1,000,000	2,597,300
ОТ	22102	Dedicated	0.00	0	1,600	109,400	2,000,000	2,111,000
	22103	Federal	1.00	97,300	573,200	0	0	670,500
	22104	Dedicated	1.00	116,500	138,400	0	0	254,900
ОТ	26002	Dedicated	0.00	0	0	13,900	0	13,900
			13.00	1,321,400	1,202,900	123,300	3,000,000	5,647,600
Approp	oriation A	djustment						
4.11 Th	J	slative Reappropriation	ation authority o	ranted by HR 326				TRFG
ОТ		Dedicated	0.00	0		0	3,489,500	3,489,500
0.	22102	Douisatoa	0.00	0	0	0	3,489,500	3,489,500
4.72	Cash	Transfer		·		·	C, 100,000	TRFG
Th	nis decisio	on unit is a revenue adjus	tment for the ca	sh transfer from G	Seneral Fund to the	he State Aeronaut	ics Fund in DU 4.8	2.
ОТ	10000	General	0.00	0	(375,000)	(1,125,000)	(4,900,000)	(6,400,000)
			0.00	0	(375,000)	(1,125,000)	(4,900,000)	(6,400,000)
4.82	Airpo	ort Improvements						TRFG
au air	thority to	nor recommends a one-tir provide predefined award ects meeting Idaho Airpor irfields.	ds to Idaho's se	ven primary airpor	ts (to include Pu	llman-Moscow), pr	ovide 100% fundin	g for community
OT		General	0.00	0	375,000	1,125,000	4,900,000	6,400,000
ОТ	22102	Dedicated	0.00	0	375,000	1,125,000	4,900,000	6,400,000
			0.00	0	750,000	2,250,000	9,800,000	12,800,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2Total Ap	propriation						
5.00		022 Total Appropriation						TRF
ОТ	10000	General	0.00	0	0	0	0	0
0.	22102		11.00	1,107,600	489,700	0	1,000,000	2,597,300
ОТ		Dedicated	0.00	0	376,600	1,234,400	10,389,500	12,000,500
	22103	Federal	1.00	97,300	573,200	0	0	670,500
	22104	Dedicated	1.00	116,500	138,400	0	0	254,900
ОТ	26002	Dedicated	0.00	0	0	13,900	0	13,900
			13.00	1,321,400	1,577,900	1,248,300	11,389,500	15,537,100
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECI	=)					TRF
ОТ	22102	Dedicated	0.00	0	121,100	1,400	0	122,500
ОТ	22104	Dedicated	0.00	0	0	10,700	0	10,700
			0.00	0	121,100	12,100	0	133,200
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					TRF
OT	10000	General	0.00	0	0	0	0	0
	22102		11.00	1,107,600	489,700	0	1,000,000	2,597,300
ОТ		Dedicated	0.00	0	497,700	1,235,800	10,389,500	12,123,000
		Federal	1.00	97,300	573,200	0	0	670,500
ОТ		Dedicated	1.00	116,500	138,400	0	0	254,900
OT	22104	Dedicated	0.00	0	0	10,700	0	10,700
ОТ	20002	Dedicated	13.00	1,321,400	1,699,000	13,900 <b>1,260,400</b>	11,389,500	13,900 <b>15,670,300</b>
Base A	djustmer	ıts						
8.41		oval of One-Time Expend	litures					TRF
		n unit removes one-time		or FY 2022				
ОТ		Dedicated	0.00	0	(1,600)	(109,400)	(5,489,500)	(5,600,500)
ОТ		Dedicated	0.00	0	0	(13,900)	0	(13,900)
			0.00	0	(1,600)	(123,300)	(5,489,500)	(5,614,400)
8.46	Remo	oval of One-Time Expend	litures					TRF
		n unit removes one-time		or DU 4.82.				
ОТ		Dedicated	0.00	0	(375,000)	(1,125,000)	(4,900,000)	(6,400,000)
			0.00	0	(375,000)	(1,125,000)	(4,900,000)	(6,400,000)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Base							
9.0	00	FY 2	023 Base						TRFG
	ОТ	10000	General	0.00	0	0	0	0	0
		22102	Dedicated	11.00	1,107,600	489,700	0	1,000,000	2,597,300
	OT	22102	Dedicated	0.00	0	0	0	0	0
		22103	Federal	1.00	97,300	573,200	0	0	670,500
		22104	Dedicated	1.00	116,500	138,400	0	0	254,900
	ОТ	26002	Dedicated	0.00	0	0	0	0	0
				13.00	1,321,400	1,201,300	0	1,000,000	3,522,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	am Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					TRF
Т	his decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November Millim	an projection.	
	22100	Dedicated	0.00	0	0	0	0	0
	22102	Dedicated	0.00	9,300	0	0	0	9,300
	22103	Federal	0.00	800	0	0	0	800
	22104	Dedicated	0.00	1,000	0	0	0	1,000
			0.00	11,100	0	0	0	11,100
10.12	Chan	ge in Variable Benefit Co	osts					TRF
Т	his decisio	on unit reflects a change i	in variable benefi	ts.				
	22100	Dedicated	0.00	0	0	0	0	0
	22102	Dedicated	0.00	(1,500)	0	0	0	(1,500)
	22103	Federal	0.00	(100)	0	0	0	(100)
	22104	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	(1,800)	0	0	0	(1,800)
10.31	Repa	ir, Replacement Items/Al	Iteration Req #1					TRF
	he Govern	ir, Replacement Items/Al for recommends one-time Dedicated	e dedicated fund 0.00	0	0	10,000	0	10,000
Т	he Govern	or recommends one-time	e dedicated fund	-				10,000 <b>10,000</b>
OT 10.32	he Govern 26002 Repa	Dedicated  ir, Replacement Items/Al	0.00 0.00 0.00 lteration Req #2	0	0	10,000 <b>10,000</b>	0	10,000
T OT 10.32	26002 Repa	Dedicated  Dedicated  iir, Replacement Items/Al	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 spending authorit	0 0 ty for repair and	10,000 10,000 replacement items.	0	10,000 <b>10,000</b> TRF
OT 10.32	26002 Repa	Dedicated  ir, Replacement Items/Al	0.00 0.00 0.00 0.00 0.00 0.00	0 0 spending authorit	0 0 ty for repair and 1,200	10,000 10,000 replacement items. 9,000	0 <b>0</b>	10,000 <b>10,000</b> TRF 10,200
T OT 10.32	26002 Repa	Dedicated  Dedicated  iir, Replacement Items/Al	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 spending authorit	0 0 ty for repair and	10,000 10,000 replacement items.	0	10,000 <b>10,000</b> TRF
T OT 10.32	Repa	Dedicated  Dedicated  iir, Replacement Items/Al	0.00 0.00 0.00 0.00 0.00 0.00	0 0 spending authorit	0 <b>0</b> ty for repair and 1,200	10,000 10,000 replacement items. 9,000	0 <b>0</b>	10,000 <b>10,000</b> TRF 10,200
10.32 T OT	Repart 22102	Dedicated  Dedicated  ir, Replacement Items/Allor recommends one-time Dedicated  Management Costs s to costs of insurance co	de dedicated fund  0.00  0.00  Iteration Req #2  de dedicated fund  0.00  0.00	0 0 spending authorit 0 0	0 0 ty for repair and 1,200 1,200	10,000 10,000 replacement items. 9,000 9,000	0 0 0	10,000 10,000 TRF 10,200 10,200
10.32 T OT	Reparted Heroteck Reparted Reparted Reparted Risk Adjustments Reflected here	Dedicated  Dedicated  ir, Replacement Items/Allor recommends one-time Dedicated  Management Costs s to costs of insurance co	de dedicated fund  0.00  0.00  Iteration Req #2  de dedicated fund  0.00  0.00	0 0 spending authorit 0 0	0 0 ty for repair and 1,200 1,200	10,000 10,000 replacement items. 9,000 9,000	0 0 0	10,000 10,000 TRF 10,200 10,200
10.32 T OT	Reparted Heroteck Reparted Reparted Reparted Risk Adjustments Reflected here	Dedicated  ir, Replacement Items/Allor recommends one-time Dedicated  Management Costs s to costs of insurance core.	de dedicated fund  0.00  0.00  Iteration Req #2  de dedicated fund  0.00  0.00  overage as project	o spending authorit  o o ted by a third-par	ty for repair and 1,200 1,200 rty actuary and b	10,000 10,000 replacement items. 9,000 9,000	0 0 0 0	10,000 10,000 TRF 10,200 10,200 TRF gement are
10.32 T OT 10.45	Repart 22102  Risk djustments effected he 22102	Dedicated  ir, Replacement Items/Alator recommends one-time Dedicated  Management Costs is to costs of insurance core.  Dedicated	de dedicated fund  0.00  0.00  Iteration Req #2  de dedicated fund  0.00  0.00  overage as project  0.00  0.00	o spending authorit o o teted by a third-par	0 0 ty for repair and 1,200 1,200 arty actuary and b (10,100)	10,000 10,000 replacement items. 9,000 9,000 silled by the Office of	0 0 0 0 0 0 0	10,000 10,000 TRF 10,200 10,200 TRF gement are (10,100)
10.32 T OT 10.45 A 10.61	Repa The Govern 22102  Risk djustments efflected he 22102  Salar The Govern	Dedicated  iir, Replacement Items/All for recommends one-time Dedicated  Management Costs is to costs of insurance corre.  Dedicated  y Multiplier - Regular Empor recommends a 5% tot	e dedicated fund  0.00  0.00  Iteration Req #2 e dedicated fund  0.00  0.00  overage as project  0.00  0.00  ployees	spending authorit  0 0 cted by a third-par  0 0	0 0 ty for repair and 1,200 1,200 rty actuary and b (10,100) (10,100)	10,000 10,000 replacement items. 9,000 9,000 silled by the Office of	0 0 0 0 0 0 0 0 0 0 0 0	10,000 10,000 TRF 10,200 10,200 TRF gement are (10,100) (10,100)
10.32 T OT 10.45 A 10.61	Repart Re	Dedicated  iir, Replacement Items/All for recommends one-time Dedicated  Management Costs is to costs of insurance core.  Dedicated	e dedicated fund  0.00  0.00  Iteration Req #2 e dedicated fund  0.00  0.00  overage as project  0.00  0.00  ployees	spending authorit  0 0 cted by a third-par  0 0	0 0 ty for repair and 1,200 1,200 rty actuary and b (10,100) (10,100)	10,000 10,000 replacement items. 9,000 9,000 silled by the Office of	0 0 0 0 0 0 0 0 0 0 0 0	10,000 10,000 TRF 10,200 10,200 TRF gement are (10,100) (10,100)
10.32 T OT 10.45 A 10.61	Repart Re	Dedicated  iir, Replacement Items/All for recommends one-time Dedicated  Management Costs is to costs of insurance corre.  Dedicated  y Multiplier - Regular Empor recommends a 5% toted on merit.	de dedicated fund  0.00  0.00  0.00  Iteration Req #2  de dedicated fund  0.00  0.00  0.00  0.00  0.00  ployees  tal CEC for perm	spending authorit  0 0 cted by a third-par  0 0	0 0 ty for repair and 1,200 1,200 rty actuary and b (10,100) (10,100)	10,000 10,000 replacement items. 9,000 9,000  silled by the Office of 0 0	0 0 0 0 0 of Insurance Mana 0 0 0	10,000 10,000 TRF 10,200 10,200 TRF gement are (10,100) (10,100) TRF e shift and 3% to
10.32 T OT 10.45 A 10.61	Repart Re	Dedicated  ir, Replacement Items/Alator recommends one-time Dedicated  Management Costs is to costs of insurance core.  Dedicated  y Multiplier - Regular Empor recommends a 5% toted on merit.  Dedicated	de dedicated fund  0.00  0.00  0.00  Iteration Req #2  de dedicated fund  0.00  0.00  0.00  0.00  ployerage as project  0.00  0.00  ployees  tal CEC for perm  0.00	spending authorit  0 0 cted by a third-par  0 0 anent employees	0 0 ty for repair and 1,200 1,200 rty actuary and b (10,100) (10,100)	10,000 10,000 replacement items. 9,000 9,000  silled by the Office of 0 0  issed of a fully funder	0 0 0 0 0 0 0 0 0 0 0 0 0	10,000 10,000 TRF  10,200 10,200 TRF  gement are (10,100) (10,100) TRF e shift and 3% to
10.32 T OT 10.45 A 10.61	Repart Re	Dedicated  iir, Replacement Items/All for recommends one-time Dedicated  Management Costs is to costs of insurance corre.  Dedicated  y Multiplier - Regular Empor recommends a 5% toted on merit.  Dedicated  Dedicated	e dedicated fund  0.00  0.00  0.00  Iteration Req #2  e dedicated fund  0.00  0.00  0.00  0.00  ployees tal CEC for perm  0.00  0.00	spending authorit  0 0 cted by a third-par  0 0 43,100	0 0 ty for repair and 1,200 1,200 rty actuary and b (10,100) (10,100) , which is compr	10,000 10,000 replacement items. 9,000 9,000  silled by the Office of the original of the following silled of a fully funder of the original o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000 10,000 TRF  10,200 10,200 TRF  gement are (10,100) (10,100) TRF e shift and 3% to 0 43,100

12.96

Budget Law Exemptions/Other Adjustments

appropriation recommended in DU 4.82.

22102 Dedicated

**TRFG** 

0

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salar	y Multiplier - Group and <sup>-</sup>	Гетрогагу					TRFG
Th	ne Govern	or does not recommend	a Change in Em	ployee Compens	ation for group a	nd temporary emp	loyees.	
	22102	Dedicated	0.00	0	0	0	0	0
	22104	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						TRFG
ОТ	10000	General	0.00	0	0	0	0	0
	22100	Dedicated	0.00	0	0	0	0	0
	22102	Dedicated	11.00	1,158,500	479,600	0	1,000,000	2,638,100
OT	22102	Dedicated	0.00	0	1,200	9,000	0	10,200
	22103	Federal	1.00	101,800	573,200	0	0	675,000
	22104	Dedicated	1.00	121,800	138,400	0	0	260,200
OT	26002	Dedicated	0.00	0	0	10,000	0	10,000
			13.00	1,382,100	1,192,400	19,000	1,000,000	3,593,500
Line Ite	ems							
12.04	Aeroi	nautics Base Increase an	d Fauinment					TRFG
Th de	ne Govern evelopmer	or recommends dedicate to the unmanned aircray airstrips and the UAS p	ed fund spending oft systems (UAS	authority (\$231,0) program, pilot to	000 one-time, \$1 raining, aircraft in	50,000 ongoing) for surance premium	or added building o s, aircraft fuel, and	ccupancy costs, equipment for
	22102	Dedicated	0.00	0	150,000	0	0	150,000
OT	22102	Dedicated	0.00	0	0	231,000	0	231,000
			0.00	0	150,000	231,000	0	381,000
12.94 Th	_	et Law Exemptions/Othe	-	of unexpended a	and unencumbere	ed funds previousl	y appropirated in tl	TRFG ne Aeronautics
Di		Trustee/Benefit Payments	·			-	_	
	22102	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

**Run Date:** 1/3/22 3:50 PM

The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental

0

0

0

0.00

0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total						
13.00	FY 2023 Total						TRFG
ОТ	10000 General	0.00	0	0	0	0	0
	22100 Dedicated	0.00	0	0	0	0	0
	22102 Dedicated	11.00	1,158,500	629,600	0	1,000,000	2,788,100
ОТ	22102 Dedicated	0.00	0	1,200	240,000	0	241,200
	22103 Federal	1.00	101,800	573,200	0	0	675,000
	22104 Dedicated	1.00	121,800	138,400	0	0	260,200
ОТ	26002 Dedicated	0.00	0	0	10,000	0	10,000
		13.00	1,382,100	1,342,400	250,000	1,000,000	3,974,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Motor	Transportation Departme Vehicles nit: Motor Vehicles	ent				290	TR2 TRFC
FY 2021	l Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						TRFC
	26002	Dedicated	240.00	16,141,400	18,115,200	0	0	34,256,600
ОТ	26002	Dedicated	0.00	0	129,600	293,700	0	423,300
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
			240.00	16,141,400	21,844,800	293,700	0	38,279,900
1.21	Acco	unt Transfers						TRFC
OT	26002	Dedicated	0.00	(1,200,000)	(578,100)	1,778,100	0	0
			0.00	(1,200,000)	(578,100)	1,778,100	0	0
1.31	Trans	sfers Between Programs						TRFC
OT	26002	Dedicated	0.00	0	0	(1,700,000)	0	(1,700,000)
			0.00	0	0	(1,700,000)	0	(1,700,000)
1.61	Reve	rted Appropriation Balanc	es					TRFC
OT	26002	Dedicated	0.00	(149,100)	(2,966,900)	(4,400)	0	(3,120,400)
OT	26003	Federal	0.00	0	(3,285,700)	0	0	(3,285,700)
			0.00	(149,100)	(6,252,600)	(4,400)	0	(6,406,100)
1.81	CY E	xecutive Carry Forward						TRFC
OT	26002	Dedicated	0.00	0	(1,535,200)	(150,000)	0	(1,685,200)
OT	26003	Federal	0.00	0	(202,600)	0	0	(202,600)
			0.00	0	(1,737,800)	(150,000)	0	(1,887,800)
FY 2021	l Actual I	Expenditures						TDEO
2.00	FY 20	021 Actual Expenditures						TRFC
	26002	Dedicated	240.00	16,141,400	18,115,200	0	0	34,256,600
ОТ	26002	Dedicated	0.00	(1,349,100)	(4,950,600)	217,400	0	(6,082,300)
		Federal	0.00	0	3,600,000	0	0	3,600,000
ОТ	26003	Federal	0.00	0	(3,488,300)	0	0	(3,488,300)
			240.00	14,792,300	13,276,300	217,400	0	28,286,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	l Appropriation						
3.00	FY 2	022 Original Appropriatio	n					TRFC
	26002	Dedicated	240.00	16,485,100	18,086,600	0	0	34,571,700
ОТ	26002	Dedicated	0.00	0	97,500	814,900	0	912,400
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
			240.00	16,485,100	21,784,100	814,900	0	39,084,100
FY 202	2Total Ap	ppropriation						
5.00	FY 2	022 Total Appropriation						TRFC
	26002	Dedicated	240.00	16,485,100	18,086,600	0	0	34,571,700
ОТ	26002	Dedicated	0.00	0	97,500	814,900	0	912,400
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
			240.00	16,485,100	21,784,100	814,900	0	39,084,100
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (EC	F)					TRFC
ОТ	26002	Dedicated	0.00	0	1,535,200	150,000	0	1,685,200
ОТ	26003	Federal	0.00	0	202,600	0	0	202,600
			0.00	0	1,737,800	150,000	0	1,887,800
FY 202	2 Estima	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	res					TRFC
	26002	Dedicated	240.00	16,485,100	18,086,600	0	0	34,571,700
ОТ	26002	Dedicated	0.00	0	1,632,700	964,900	0	2,597,600
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
ОТ	26003	Federal	0.00	0	202,600	0	0	202,600
			240.00	16,485,100	23,521,900	964,900	0	40,971,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustme	nts						
8.21	Acco	unt Transfers						TRF
	his decision Dending at	on unit reflects the transfeuthority.	er of dedicated for	und spending auth	nority from Opera	ting Expenditures t	o Capital Outlay to	o properly align
	26002	Dedicated	0.00	0	(361,700)	361,700	0	0
			0.00	0	(361,700)	361,700	0	0
8.31	Prog	ram Transfer						TRF
Т	his decisi	on unit reflects the transfealign spending authority.	er of dedicated f	und spending aut	hority from the M	otor Vehicles Prog	ram to the Admini	stration Program
	26002	Dedicated	0.00	0	(20,500)	0	0	(20,500)
			0.00	0	(20,500)	0	0	(20,500)
8.41	Rem	oval of One-Time Expend	ditures					TRF
TI	his decisio	on unit removes one-time	appropriation fo	or FY 2022.				
ОТ	26002	Dedicated	0.00	0	(97,500)	(814,900)	0	(912,400)
			0.00	0	(97,500)	(814,900)	0	(912,400)
FY 202	3 Base							
9.00	FY 2	023 Base						TRF
	26002	Dedicated	240.00	16,485,100	17,704,400	361,700	0	34,551,200
ОТ	26002	Dedicated	0.00	0	0	0	0	0
		Fadaral	0.00	0	2 600 000	0	0	2 600 000
	26003	rederal	0.00	U	3,600,000	U	U	3,600,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograr	m Maintenand	ce						
0.11	Change ir	n Health Benefit Cost	S					TR
Th	is decision un	nit reflects an increase	e in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
	26000 Fed	deral	0.00	0	0	0	0	0
	26002 Dec	dicated	0.00	204,500	0	0	0	204,500
			0.00	204,500	0	0	0	204,500
).12	Change ir	n Variable Benefit Co	sts					TR
Th	is decision un	nit reflects a change ir	n variable benefi	ts.				
	26000 Fed	deral	0.00	0	0	0	0	0
	26002 Dec	dicated	0.00	(23,100)	0	0	0	(23,100)
			0.00	(23,100)	0	0	0	(23,100)
.31	Repair, R	eplacement Items/Alt	eration Reg #1					TR
		ecommends one-time		spending authorit	v for repair and	replacement items		
OT	26002 Dec		0.00	0	1,030,000	27,000	0	1,057,000
•		u	0.00	0	1,030,000	27,000	0	1,057,000
					1,000,000	,		1,001,000
		eplacement Items/Alt		spending authorit	y for repair and	replacement items.		
		ecommends one-time		spending authorit	y for repair and 498,500 <b>498,500</b>	748,300 748,300	0	1,246,800 1,246,800
Th OT	e Governor re 26002 Dec	ecommends one-time	dedicated fund 0.00	0	498,500	748,300		
Th OT 0.41	26002 Dec	ecommends one-time dicated General Fees	dedicated fund 0.00 0.00	0	498,500 <b>498,500</b>	748,300 748,300		1,246,800
Th OT 0.41	26002 Dec	ecommends one-time dicated General Fees costs of legal services	dedicated fund 0.00 0.00	0	498,500 <b>498,500</b>	748,300 748,300		1,246,800
Th OT	26002 Dec	ecommends one-time dicated General Fees costs of legal services	0.00 0.00 0.00	0 0 e Office of the Atto	498,500 <b>498,500</b> orney General a	748,300 748,300 re reflected here.	0	<b>1,246,800</b>
Th OT .41 Ad	Attorney (26002 Dec	ecommends one-time dicated General Fees costs of legal services	0.00 0.00 s provided by the 0.00 0.00	0 0 e Office of the Atto	498,500 498,500 orney General at (2,000) (2,000)	748,300 748,300 re reflected here. 0 0	0 0	1,246,800 TR (2,000) (2,000)
Th OT 0.41 Ad 0.45 Ad	Attorney ( ljustments to c 26002 Dec Risk Mana	dicated  General Fees costs of legal services dicated  agement Costs costs of insurance cor	0.00 0.00 s provided by the 0.00 0.00	0 0 e Office of the Atto	498,500 498,500 orney General at (2,000) (2,000)	748,300 748,300 re reflected here. 0 0	0 0	1,246,800 TR (2,000) (2,000)
Th OT .41 Ad	Attorney (dijustments to colligiostments to colligiostments to colligiostments to colligiostments to colligiostments to collicited here.	dicated  General Fees costs of legal services dicated  agement Costs costs of insurance cor	o.00 0.00 s provided by the 0.00 0.00 verage as project	0 0 e Office of the Atto	498,500 498,500  princy General at (2,000) (2,000)	748,300 748,300 re reflected here. 0 0	0 0 0	1,246,800  TR (2,000) (2,000)  TR gement are
Th OT	Attorney (Cljustments to considered here. 26002 Decomposition of the considered here.	General Fees costs of legal services dicated  agement Costs costs of insurance condicated  ultiplier - Regular Emperonmends a 5% total	oloyees	o o o o o o o o o o o o o o o o o o o	498,500 498,500  princy General at (2,000) (2,000)  ty actuary and b (13,300) (13,300)	748,300 748,300 re reflected here. 0 0 iilled by the Office of	0 0 of Insurance Manag	1,246,800  TR (2,000) (2,000)  TR gement are (13,300) (13,300)
Th OT	Attorney (Ijustments to diligustments and diligustments to diligustments and diligustments to diligustments and diligustme	General Fees costs of legal services dicated  agement Costs costs of insurance condicated  ultiplier - Regular Emplecommends a 5% total	oloyees	o o o o o o o o o o o o o o o o o o o	498,500 498,500  princy General at (2,000) (2,000)  ty actuary and b (13,300) (13,300)	748,300 748,300 re reflected here. 0 0 iilled by the Office of	0 0 of Insurance Manag	1,246,800  TR (2,000) (2,000)  TR gement are (13,300) (13,300)
.41 Add .45 Add ref	Attorney Continued and the Con	General Fees costs of legal services dicated  agement Costs costs of insurance condicated  ultiplier - Regular Emplecommends a 5% total	oloyees al CEC for perma	o  o  o  o  o  o  o  o  o  o  o  o  o	498,500  498,500  orney General at (2,000) (2,000)  tty actuary and b (13,300) (13,300)	748,300 748,300 re reflected here.  0 0 0 isilled by the Office of the original of the following states of the following state	0 0 of Insurance Manag 0 0 d 2% pay structure	1,246,800  TR (2,000) (2,000)  TR gement are (13,300) (13,300)  TR
Th OT	Attorney Colliustments to colliustments to colliustments to colliustments to collicate here.  26002 Decomplements to collicate here.	General Fees costs of legal services dicated  agement Costs costs of insurance condicated  ultiplier - Regular Emplecommends a 5% total	oloyees al CEC for perma	o  o  o  o  o  o  o  o  o  o  o  o  o	498,500  498,500  briney General at (2,000)  (2,000)  ty actuary and b (13,300)  (13,300)  which is comprise	748,300 748,300 re reflected here.  0 0 0 iilled by the Office of 0 0 issed of a fully funder	0 0 of Insurance Manage 0 0 0	1,246,800  TR (2,000) (2,000)  TR gement are (13,300) (13,300)  TR e shift and 3% to
.41 Add .45 Add ref	Attorney Conjustments to conju	General Fees costs of legal services dicated  agement Costs costs of insurance condicated  ultiplier - Regular Emplecommends a 5% total merit. deral dicated	oloyees al CEC for perma	o o o o o o o o o o o o o o o o o o o	498,500  498,500  corney General at (2,000) (2,000)  ty actuary and b (13,300) (13,300)  which is comprise 0 0	748,300 748,300 re reflected here.  0 0 0 iilled by the Office of 0 0 issed of a fully funde	0 0 of Insurance Manag 0 0 d 2% pay structure 0 0	1,246,800  TR (2,000) (2,000)  TR gement are (13,300) (13,300)  TR e shift and 3% to
Th OT	Attorney Continued and the Con	General Fees costs of legal services dicated  agement Costs costs of insurance condicated  ultiplier - Regular Emplecommends a 5% total n merit. deral dicated	ologues al CEC for perma  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	498,500 498,500 corney General an (2,000) (2,000) ty actuary and b (13,300) (13,300) which is comprise 0 0 0	748,300 748,300 re reflected here.  0 0 0 issed of a fully funde 0 0 0	0 0 0 of Insurance Manage 0 0 0 0 d 2% pay structure 0 0 0	1,246,800  TR (2,000) (2,000)  TR gement are (13,300) (13,300)  TR e shift and 3% to 0 649,900 649,900
OT  0.41  Ad  0.45  Ad  ref	Attorney Continued and the Con	General Fees costs of legal services dicated  agement Costs costs of insurance condicated  ultiplier - Regular Emplement Costs and merit. deral dicated  ultiplier - Group and Toes not recommend a	ologues al CEC for perma  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o o o o o o o o o o o o o o o o o o o	498,500 498,500 corney General an (2,000) (2,000) ty actuary and b (13,300) (13,300) which is comprise 0 0 0	748,300 748,300 re reflected here.  0 0 0 issed of a fully funde 0 0 0	0 0 0 of Insurance Manage 0 0 0 0 d 2% pay structure 0 0 0	1,246,800  TR (2,000) (2,000)  TR gement are (13,300) (13,300)  TR e shift and 3% to 0 649,900 649,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	2023 Total N	<b>Maintenance</b>						
11.0	0 FY 2	2023 Total Maintenance						TRFC
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	240.00	17,316,400	17,689,100	361,700	0	35,367,200
C	T 26002	Dedicated	0.00	0	1,528,500	775,300	0	2,303,800
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
			240.00	17,316,400	22,817,600	1,137,000	0	41,271,000
FY 2	2023 Total							TDEO
13.0	0 FY 2	2023 Total						TRFC
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	240.00	17,316,400	17,689,100	361,700	0	35,367,200
C	T 26002	Dedicated	0.00	0	1,528,500	775,300	0	2,303,800
	26003	Federal	0.00	0	3,600,000	0	0	3,600,000
			240.00	17,316,400	22,817,600	1,137,000	0	41,271,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho Transportation Departme	nt				290	
Divisio	n: Highway Operations						TR3
Approp	riation Unit: Highway Operations	;					TRFD
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						TRFD
	26002 Dedicated	939.00	83,036,300	57,916,000	0	462,000	141,414,300
ОТ	26002 Dedicated	0.00	0	4,859,400	28,170,100	0	33,029,500
	26003 Federal	255.50	14,311,700	4,014,900	0	17,327,900	35,654,500
ОТ	26003 Federal	0.00	0	80,000	0	3,192,000	3,272,000
	26005 Dedicated	4.50	238,700	73,900	0	0	312,600
ОТ	34500 Federal	0.00	0	0	0	223,500	223,500
		1,199.00	97,586,700	66,944,200	28,170,100	21,205,400	213,906,400
1.12	Noncognizable Adjustments						TRFD
ОТ	34500 Federal	0.00	0	4,951,400	0	20,638,400	25,589,800
		0.00	0	4,951,400	0	20,638,400	25,589,800
1.21	Account Transfers						TRFD
ОТ	26002 Dedicated	0.00	(2,300,000)	0	2,300,000	0	0
		0.00	(2,300,000)	0	2,300,000	0	0
1.31	Transfers Between Programs						TRFD
ОТ	26002 Dedicated	0.00	0	0	(2,500,000)	0	(2,500,000)
		0.00	0	0	(2,500,000)	0	(2,500,000)
1.41	Receipts to Appropriation						TRFD
ОТ	26002 Dedicated	0.00	0	1,020,100	986,100	0	2,006,200
		0.00	0	1,020,100	986,100	0	2,006,200
1.61	Reverted Appropriation Balance						TRFD
OT	26002 Dedicated	0.00	(112,400)	(205,200)	(9,300)	(40,500)	(367,400)
OT	26003 Federal	0.00	(1,068,500)	(161,800)	0	(171,900)	(1,402,200)
ОТ	26005 Dedicated	0.00	(159,100)	(73,900)	0	0	(233,000)
OT	34500 Federal	0.00	0	(4,672,800)	0	(16,910,900)	(21,583,700)
		0.00	(1,340,000)	(5,113,700)	(9,300)	(17,123,300)	(23,586,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						TRFD
ОТ	26002	Dedicated	0.00	5,800	(16,157,800)	(14,758,400)	(151,400)	(31,061,800)
ОТ	26003	Federal	0.00	(9,100)	(1,289,100)	0	(5,079,900)	(6,378,100)
ОТ	26005	Dedicated	0.00	3,100	0	0	0	3,100
ОТ	26045	Federal	0.00	200	100	0	0	300
			0.00	0	(17,446,800)	(14,758,400)	(5,231,300)	(37,436,500)
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						TRFD
	26002	Dedicated	939.00	83,036,300	57,916,000	0	462,000	141,414,300
ОТ	26002	Dedicated	0.00	(2,406,600)	(10,483,500)	14,188,500	(191,900)	1,106,500
	26003	Federal	255.50	14,311,700	4,014,900	0	17,327,900	35,654,500
ОТ	26003	Federal	0.00	(1,077,600)	(1,370,900)	0	(2,059,800)	(4,508,300)
	26005	Dedicated	4.50	238,700	73,900	0	0	312,600
OT	26005	Dedicated	0.00	(156,000)	(73,900)	0	0	(229,900)
OT	26045	Federal	0.00	200	100	0	0	300
ОТ	34500	Federal	0.00	0	278,600	0	3,951,000	4,229,600
<b>FY 2022</b>		I Appropriation  O22 Original Appropriation	n					TRFD
	26002	Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000
ОТ	26002	Dedicated	0.00	0	494,900	24,306,900	0	24,801,800
	26003	Federal	255.50	14,632,400	4,034,900	0	17,327,900	35,995,200
ОТ	26003	Federal	0.00	0	0	0	2,445,000	2,445,000
	26005	Dedicated	4.50	244,100	73,900	0	0	318,000
ОТ	34500	Federal	0.00	0	0	0	9,000,000	9,000,000
			1,199.00	103,345,200	63,136,000	24,306,900	29,234,900	220,023,000
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						TRFD
	26002	Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000
ОТ	26002	Dedicated	0.00	0	494,900	24,306,900	0	24,801,800
	26003	Federal	255.50	14,632,400	4,034,900	0	17,327,900	35,995,200
OT	26003	Federal	0.00	0	0	0	2,445,000	2,445,000
	26005	Dedicated	4.50	244,100	73,900	0	0	318,000
ОТ	34500	Federal	0.00	0	0	0	9,000,000	9,000,000
			1,199.00	103,345,200	63,136,000	24,306,900	29,234,900	220,023,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECI	=)					TRFD
ОТ	26002	Dedicated	0.00	0	16,157,800	14,758,400	151,400	31,067,600
OT	26003	Federal	0.00	0	1,289,100	0	5,079,900	6,369,000
ОТ	26005	Dedicated	0.00	0	0	0	0	0
ОТ	26045	Federal	0.00	0	0	0	0	0
			0.00	0	17,446,900	14,758,400	5,231,300	37,436,600
6.21	Acco	unt Transfers						TRFD
ОТ	26003	Federal	0.00	0	450,000	0	(450,000)	0
ОТ	34500	Federal	0.00	0	1,000,000	0	(1,000,000)	0
			0.00	0	1,450,000	0	(1,450,000)	0
EV 202	) Fatim of	to d Francis ditumos						
F1 2022	z Esumai	ted Expenditures						TDED
7.00	FY 20	022 Estimated Expenditu	res					TRFD
	26002	Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000
ОТ	26002	Dedicated	0.00	0	16,652,700	39,065,300	151,400	55,869,400
	26003	Federal	255.50	14,632,400	4,034,900	0	17,327,900	35,995,200
ОТ	26003	Federal	0.00	0	1,739,100	0	7,074,900	8,814,000
	26005	Dedicated	4.50	244,100	73,900	0	0	318,000
ОТ	26005	Dedicated	0.00	0	0	0	0	0
ОТ	26045	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	1,000,000	0	8,000,000	9,000,000
			1,199.00	103,345,200	82,032,900	39,065,300	33,016,200	257,459,600
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					TRFD
Th	is decisio	on unit removes one-time	appropriation fo	r FY 2022.				
ОТ	26002	Dedicated	0.00	0	(494,900)	(24,306,900)	0	(24,801,800)
OT	26003	Federal	0.00	0	0	0	(2,445,000)	(2,445,000)
OT	34500	Federal	0.00	0	0	0	(9,000,000)	(9,000,000)
			0.00	0	(494,900)	(24,306,900)	(11,445,000)	(36,246,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base						
9.00	FY 2023 Base						TRF
	26002 Dedicated	939.00	88,468,700	58,532,300	0	462,000	147,463,000
ОТ	26002 Dedicated	0.00	0	0	0	0	0
	26003 Federal	255.50	14,632,400	4,034,900	0	17,327,900	35,995,200
OT	26003 Federal	0.00	0	0	0	0	0
	26005 Dedicated	4.50	244,100	73,900	0	0	318,000
ОТ	34500 Federal	0.00	0	0	0	0	0
		1,199.00	103,345,200	62,641,100	0	17,789,900	183,776,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cost	s					TRF
Th	nis decisio	on unit reflects an increase	e in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	873,100	0	0	0	873,100
	26003	Federal	0.00	144,200	0	0	0	144,200
	26005	Dedicated	0.00	2,000	0	0	0	2,000
			0.00	1,019,300	0	0	0	1,019,300
0.12	Chan	ge in Variable Benefit Co	sts					TRF
TI	nis decisio	on unit reflects a change in	n variable benef	its.				
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	(125,400)	0	0	0	(125,400)
	26003	Federal	0.00	(20,700)	0	0	0	(20,700)
	26005	Dedicated	0.00	(300)	0	0	0	(300)
			0.00	(146,400)	0	0	0	(146,400)
0.04	Dana	in Danisaansent Itania (All	touchion Don #4					TRI
0.31		ir, Replacement Items/Alt		and a second transfer of the second				
11	ie Govern	or recommends one-time	dedicated fund	spending authori	tv for repair and r	ediacement items.		
	26002	Dedicated	0.00					2 06F F00
ОТ	26002	Dedicated	0.00	0	600,400	2,465,100	0	3,065,500
	26002	Dedicated	0.00					3,065,500 <b>3,065,500</b>
ОТ		Dedicated  ir, Replacement Items/Alt	0.00	0	600,400	2,465,100	0	3,065,500
OT 0.32	Repa		0.00 teration Req #2	0	600,400	2,465,100 2,465,100	0	3,065,500
OT 0.32	Repa ne Govern	iir, Replacement Items/Alt	0.00 teration Req #2	0	600,400	2,465,100 2,465,100	0	3,065,500
OT 0.32 Th	Repa ne Govern	iir, Replacement Items/Ali or recommends one-time	0.00 teration Req #2 dedicated fund	0 0 spending authori	600,400 600,400 ty for repair and r	2,465,100 2,465,100 replacement items.	0	<b>3,065,500</b> TRF
OT  0.32  Th	Repa ne Govern 26002	iir, Replacement Items/Alt or recommends one-time Dedicated	0.00 teration Req #2 dedicated fund 0.00 0.00	0 0 spending authori	600,400 <b>600,400</b> ty for repair and repair	2,465,100 2,465,100 replacement items. 925,400	0 0	3,065,500 TRF 1,037,900 1,037,900
OT 0.32 Th OT 0.33	Repa ne Govern 26002 Repa	iir, Replacement Items/Alf ior recommends one-time Dedicated iir, Replacement Items/Alf	0.00 teration Req #2 dedicated fund 0.00 0.00 teration Req #3	0 0 spending authori 0 0	600,400 600,400 ty for repair and r 112,500 112,500	2,465,100 2,465,100 replacement items. 925,400 925,400	0 0	3,065,500 TRF 1,037,900 1,037,900
OT 0.32 Th OT 0.33 Th	Repa ne Govern 26002 Repa ne Govern	nir, Replacement Items/Alt nor recommends one-time Dedicated nir, Replacement Items/Alt nor recommends one-time	eration Req #2 dedicated fund 0.00 0.00 teration Req #3 dedicated fund	o o o o o o o o o o o o o o o o o o o	600,400  600,400  ty for repair and r 112,500  112,500  ty for repair and r	2,465,100 2,465,100 replacement items. 925,400 925,400 replacement items.	0 0 0	3,065,500 TRF 1,037,900 1,037,900 TRF
OT 0.32 Th OT 0.33	Repa ne Govern 26002 Repa ne Govern	iir, Replacement Items/Alf ior recommends one-time Dedicated iir, Replacement Items/Alf	0.00 teration Req #2 dedicated fund 0.00 0.00 teration Req #3	0 0 spending authori 0 0	600,400 600,400 ty for repair and r 112,500 112,500	2,465,100 2,465,100 replacement items. 925,400 925,400	0 0	3,065,500 TRF 1,037,900 1,037,900
OT 0.32 Th OT 0.33 Th	Repa ne Govern 26002 Repa ne Govern	nir, Replacement Items/Alt nor recommends one-time Dedicated nir, Replacement Items/Alt nor recommends one-time	eration Req #2 dedicated fund 0.00 0.00 teration Req #3 dedicated fund 0.00	o spending authori  o spending authori 0 o	600,400  ty for repair and r 112,500  112,500  ty for repair and r	2,465,100 2,465,100 replacement items. 925,400 925,400 replacement items. 24,685,500	0 0 0	3,065,500  TRF  1,037,900  1,037,900  TRF  24,685,500  24,685,500
OT 0.32 Th OT 0.33 Th OT	Repa ne Govern 26002 Repa ne Govern 26002	nir, Replacement Items/Alt nor recommends one-time Dedicated nir, Replacement Items/Alt nor recommends one-time	eration Req #2 dedicated fund 0.00 0.00 teration Req #3 dedicated fund 0.00	o spending authori  o spending authori 0 o	600,400  ty for repair and r 112,500  112,500  ty for repair and r	2,465,100 2,465,100 replacement items. 925,400 925,400 replacement items. 24,685,500	0 0 0	3,065,500  TRE  1,037,900  1,037,900  TRE  24,685,500  24,685,500
OT 0.32 Th OT 0.33 Th OT 0.41	Repa ne Govern 26002 Repa ne Govern 26002	nir, Replacement Items/Alt nor recommends one-time Dedicated nir, Replacement Items/Alt nor recommends one-time Dedicated	eration Req #2 dedicated fund 0.00 0.00 teration Req #3 dedicated fund 0.00 0.00 0.00	spending authori  0 0 spending authori 0 0 spending authori 0	600,400  ty for repair and r  112,500  112,500  ty for repair and r  0	2,465,100 2,465,100 replacement items. 925,400 925,400 replacement items. 24,685,500 24,685,500	0 0 0	3,065,500  TRE  1,037,900  1,037,900  TRE  24,685,500  24,685,500
OT 10.32 TH OT 10.33 TH OT 10.41	Repa ne Govern 26002 Repa ne Govern 26002 Attorr	nir, Replacement Items/Alt nor recommends one-time Dedicated nir, Replacement Items/Alt nor recommends one-time Dedicated	eration Req #2 dedicated fund 0.00 0.00 teration Req #3 dedicated fund 0.00 0.00 0.00	spending authori  0 0 spending authori 0 0 spending authori 0	600,400  ty for repair and r  112,500  112,500  ty for repair and r  0	2,465,100 2,465,100 replacement items. 925,400 925,400 replacement items. 24,685,500 24,685,500	0 0 0	3,065,500  TRF  1,037,900  1,037,900  TRF  24,685,500  24,685,500
OT 0.32 Th OT 0.33 Th OT 0.41	Repa ne Govern 26002 Repa ne Govern 26002 Attorr	ir, Replacement Items/Alt for recommends one-time Dedicated  ir, Replacement Items/Alt for recommends one-time Dedicated  ney General Fees s to costs of legal services	eteration Req #2 dedicated fund 0.00 0.00 teration Req #3 dedicated fund 0.00 0.00 0.00	spending authori  0 0 spending authori 0 o spending authori	600,400 600,400 ty for repair and r 112,500 112,500 ty for repair and r 0 0 orney General ar	2,465,100 2,465,100 replacement items. 925,400 925,400 replacement items. 24,685,500 24,685,500 replacement items.	0 0 0	3,065,500  TRE  1,037,900  1,037,900  TRE  24,685,500  24,685,500
OT 0.32 Th OT 0.33 Th OT 0.41 Add	Repa ne Govern 26002 Repa ne Govern 26002 Attorr djustments 26002	ir, Replacement Items/Alt for recommends one-time Dedicated  ir, Replacement Items/Alt for recommends one-time Dedicated  ney General Fees s to costs of legal services	eration Req #2 dedicated fund 0.00 0.00 teration Req #3 dedicated fund 0.00 0.00 seration Req #3	spending authori  0 0 spending authori  0 o spending authori 0 0	600,400  600,400  ty for repair and repair a	2,465,100 2,465,100 replacement items. 925,400 925,400 replacement items. 24,685,500 24,685,500 re reflected here. 0	0 0 0 0	3,065,500  TRE  1,037,900  1,037,900  TRE  24,685,500  24,685,500  TRE  (12,100)  (12,100)
OT  0.32 Th OT  0.33 Th OT  0.41 Ac  0.45 Ac	Repa ne Govern 26002  Repa ne Govern 26002  Attorr djustments 26002  Risk	ir, Replacement Items/Alt or recommends one-time Dedicated  ir, Replacement Items/Alt or recommends one-time Dedicated  ney General Fees is to costs of legal services Dedicated  Management Costs is to costs of insurance co	eration Req #2 dedicated fund 0.00 0.00 teration Req #3 dedicated fund 0.00 0.00 servided by th 0.00 0.00	spending authori  0 0 spending authori  0 0 spending authori  0 0 0	600,400 600,400 ty for repair and r 112,500 112,500 ty for repair and r 0 0 0 orney General ar (12,100) (12,100)	2,465,100 2,465,100 2,465,100 replacement items. 925,400 925,400 replacement items. 24,685,500 24,685,500 re reflected here. 0 0	0 0 0 0	3,065,500  TRE  1,037,900  1,037,900  TRE  24,685,500  24,685,500  TRE  (12,100)  (12,100)
OT  10.32 Th OT  10.33 Th OT  10.41 Ac  10.45 Ac	Reparted Services Reparted Services Reparted Services Reparted Reparted Services Reparted Reparted Services Reparted Rep	ir, Replacement Items/Alt or recommends one-time Dedicated  ir, Replacement Items/Alt or recommends one-time Dedicated  ney General Fees is to costs of legal services Dedicated  Management Costs is to costs of insurance co	eration Req #2 dedicated fund 0.00 0.00 teration Req #3 dedicated fund 0.00 0.00 servided by th 0.00 0.00	spending authori  0 0 spending authori  0 0 spending authori  0 0 0	600,400 600,400 ty for repair and r 112,500 112,500 ty for repair and r 0 0 0 orney General ar (12,100) (12,100)	2,465,100 2,465,100 2,465,100 replacement items. 925,400 925,400 replacement items. 24,685,500 24,685,500 re reflected here. 0 0	0 0 0 0	3,065,500 TRF  1,037,900 1,037,900 TRF  24,685,500 24,685,500 TRF  (12,100) (12,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					TRF
		or recommends a 5% to ed on merit.	al CEC for perm	anent employees	, which is compr	sed of a fully funde	ed 2% pay structui	re shift and 3% to
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	3,545,100	0	0	0	3,545,100
	26003	Federal	0.00	585,700	0	0	0	585,700
	26005	Dedicated	0.00	8,300	0	0	0	8,300
			0.00	4,139,100	0	0	0	4,139,100
10.62	Salar	y Multiplier - Group and <sup>*</sup>	Гетрогагу					TRF
The	e Govern	or does not recommend	a Change in Em	ployee Compensa	ation for group a	nd temporary emplo	oyees.	
	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023	Total M	aintenance						
11.00	FY 20	023 Total Maintenance						TRF
	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	939.00	92,761,500	57,351,600	0	462,000	150,575,100
ОТ	26002	Dedicated	0.00	0	712,900	28,076,000	0	28,788,900
	26003	Federal	255.50	15,341,600	4,034,900	0	17,327,900	36,704,400
ОТ	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	4.50	254,100	73,900	0	0	328,000
OT	34500	Federal	0.00	0	0	0	0	0
			1,199.00	108,357,200	62,173,300	28,076,000	17,789,900	216,396,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.03	Fede	ral Fund Spending Autho	ority Increase					TF
tra sp	ansportation	nor recommends federal from services in rural and unotherity in the public transt to reduce wildland fire the	rban areas of th sportation progra	e state, fund effor im with available f	ts to help elimina	te highway fatalitie	s and serious inju	ries, align
		Federal	0.00	0	625,000	0	700,000	1,325,000
ОТ	34500	Federal	0.00	0	1,000,000	0	8,000,000	9,000,000
			0.00	0	1,625,000	0	8,700,000	10,325,000
2.05	Now	Equipment Statewide						TF
TI m m	ne Govern aintenanc echanic tr	nor recommends one-time the efforts in each of the di ruck (\$275,000). It also in the manual requirements.	stricts. Equipme	ent ranges from a	post pounder (\$1	1,700) to snowplow	s (\$239,700 each	) and a mobile
	26002	Dedicated	0.00	0	0	0	0	0
ОТ	26002	Dedicated	0.00	0	19,700	2,881,200	0	2,900,900
			0.00	0	19,700	2,881,200	0	2,900,900
U	nder the li uthority ov	structure Investment and nfrastructure Investment er the next five years to a	Jobs Act Spend and Jobs Act pa address public tr	ing Authority ssed by Congress ansportation prog	s in November 20 rams.	21, the Governor r	ecommends fede	TF
	nder the li uthority ov	nfrastructure Investment	Jobs Act Spend and Jobs Act pa	ing Authority ssed by Congress	s in November 20	021, the Governor r	ecommends fede	TF
U	nder the In uthority ov 26003	nfrastructure Investment er the next five years to a	Jobs Act Spend and Jobs Act pa address public tr	ing Authority ssed by Congress ansportation prog	s in November 20 rams.	21, the Governor r	ecommends fede	TF
U	nder the In uthority ov 26003	nfrastructure Investment er the next five years to a Federal	Jobs Act Spend and Jobs Act pa address public tr 0.00	ing Authority ssed by Congress ansportation prog 0	s in November 20 rams. 297,300	021, the Governor r	ecommends fede	TF ral fund spending 3,305,000
U aı	nder the In uthority ov 26003	nfrastructure Investment er the next five years to a Federal	Jobs Act Spend and Jobs Act pa address public tr 0.00 0.00	ing Authority ssed by Congress ansportation prog 0 0	s in November 20 rams. 297,300	021, the Governor r	ecommends fede 3,007,700 0	TF ral fund spending 3,305,000
U au <b>202</b>	nder the li uthority ov 26003 26005	nfrastructure Investment er the next five years to a Federal	Jobs Act Spend and Jobs Act pa address public tr 0.00 0.00	ing Authority ssed by Congress ansportation prog 0 0	s in November 20 rams. 297,300	021, the Governor r	ecommends fede 3,007,700 0	TF ral fund spending 3,305,000
U au	nder the li uthority ov 26003 26005 3 Total	nfrastructure Investment or the next five years to a Federal  Dedicated	Jobs Act Spend and Jobs Act pa address public tr 0.00 0.00	ing Authority ssed by Congress ansportation prog 0 0	s in November 20 rams. 297,300	021, the Governor r	ecommends fede 3,007,700 0	TF ral fund spending 3,305,000 0 3,305,000
U au	nder the li uthority ov 26003 26005 3 Total FY 20 26000	onfrastructure Investment of the next five years to a Federal Dedicated	Jobs Act Spend and Jobs Act pa address public tr 0.00 0.00	ing Authority ssed by Congress ansportation prog 0 0	s in November 20 rams. 297,300 0 <b>297,300</b>	0 0 0 0	3,007,700 0 3,007,700	TF 3,305,000 0 3,305,000
U au	26000 26000 26000 26000 26000	nfrastructure Investment er the next five years to a Federal Dedicated  023 Total Federal	Jobs Act Spend and Jobs Act paraddress public tr 0.00 0.00 0.00	ing Authority ssed by Congress ansportation prog 0 0 0	s in November 20 rams. 297,300 0 <b>297,300</b>	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,007,700 0 3,007,700	Tral fund spending 3,305,000 0 3,305,000
<b>202</b>	26000 26002 26002	nfrastructure Investment er the next five years to a Federal Dedicated  Dedicated  Federal  Dedicated	Jobs Act Spend and Jobs Act paraddress public tr 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ing Authority ssed by Congress ansportation prog 0 0 0 0 92,761,500	s in November 20 rams. 297,300 0 <b>297,300</b> 0 57,351,600	0 0 0 0	3,007,700 0 3,007,700 0 462,000	Tral fund spending 3,305,000 0 3,305,000 Tr
<b>202</b> 00	nder the li uthority ov 26003 26005 3 Total FY 20 26000 26002 26002 26003	nfrastructure Investment er the next five years to a Federal Dedicated  Dedicated  Federal Dedicated  Dedicated  Dedicated  Dedicated	Jobs Act Spend and Jobs Act paraddress public tr 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ing Authority ssed by Congress ansportation prog 0 0 0 0 92,761,500 0	297,300 0 297,300 0 297,300 0 57,351,600 732,600	0 0 0 0 0 30,957,200	0 462,000 0 0 3,007,700	Tral fund spending 3,305,000 0 3,305,000 Trail fund spending 0 150,575,100 31,689,800
<b>202</b> 00	nder the li uthority ov 26003 26005 3 Total FY 20 26000 26002 26002 26003 26003	nfrastructure Investment er the next five years to a Federal Dedicated  Dedicated  Federal Dedicated  Dedicated  Dedicated  Federal  Dedicated  Federal	Jobs Act Spend and Jobs Act paraddress public tr 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ing Authority ssed by Congress ansportation prog  0  0  0  92,761,500  0  15,341,600	297,300 0 297,300 0 297,300 0 57,351,600 732,600 4,957,200	0 0 0 0 0 30,957,200	0 462,000 0 21,035,600	TF ral fund spending 3,305,000 0 3,305,000 TF 0 150,575,100 31,689,800 41,334,400
U au	nder the lift uthority ov 26003 26005 3 Total FY 20 26002 26002 26003 26003 26005	nfrastructure Investment er the next five years to a Federal Dedicated  Dedicated  Pederal Dedicated  Dedicated  Pederal Dedicated Federal Federal Federal	Jobs Act Spend and Jobs Act paraddress public tr 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ing Authority ssed by Congress ansportation prog  0  0  0  0  92,761,500  0  15,341,600  0	0 297,300 0 297,300 0 297,300 0 297,300 0 4,957,200 0 0	0 0 0 0 0 30,957,200 0	0 462,000 0 21,035,600	Tral fund spending 3,305,000 0 3,305,000 Tr 0 150,575,100 31,689,800 41,334,400 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho	Transportation Departme	ent				290	
Division	n: Contr	act Construction & Right-	of-Way Acquisit	ion				TR4
Approp	riation U	nit: Contract Constructi	on & Right-of-W	ay Acquisition				TRFF
FY 2021	l Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						TRFF
	26002	Dedicated	0.00	0	2,500,000	114,095,500	500,000	117,095,500
OT	26002	Dedicated	0.00	0	0	146,999,200	0	146,999,200
	26003	Federal	0.00	0	8,000,000	239,376,200	1,500,000	248,876,200
OT	26003	Federal	0.00	0	0	121,944,800	0	121,944,800
	26005	Dedicated	0.00	0	100,000	4,199,400	100,000	4,399,400
OT	26005	Dedicated	0.00	0	0	14,526,100	46,500	14,572,600
ОТ	26045	Federal	0.00	0	0	3,500,000	0	3,500,000
	26902	Dedicated	0.00	0	0	26,000,000	0	26,000,000
ОТ	26902	Dedicated	0.00	0	0	41,900,300	0	41,900,300
OT	27002	Dedicated	0.00	0	0	35,376,600	0	35,376,600
ОТ	27005	Dedicated	0.00	0	0	0	2,049,800	2,049,800
			0.00	0	10,600,000	747,918,100	4,196,300	762,714,400
								TRFF
1.12	Nonc	ognizable Adjustments						
OT	26003	Federal	0.00	0	0	0	7,491,300	7,491,300
			0.00	0	0	0	7,491,300	7,491,300
1.31	Trans	sfers Between Programs						TRFF
		7.0.0 2000						
ОТ	26002	Dedicated	0.00	0	0	5,000,000	0	5,000,000
			0.00	0	0	5,000,000	0	5,000,000
1.61	Reve	rted Appropriation Baland	ces					TRFF
ОТ	26000	Federal	0.00	0	0	0	0	0
ОТ	26002	Dedicated	0.00	0	(2,161,000)	(500)	(499,900)	(2,661,400)
ОТ	26003	Federal	0.00	0	(3,840,300)	(43,076,500)	(7,942,600)	(54,859,400)
ОТ	26005	Dedicated	0.00	0	(98,300)	(9,624,800)	(146,500)	(9,869,600)
ОТ	26045	Federal	0.00	0	0	(3,496,500)	0	(3,496,500)
			0.00	0	(6,099,600)	(56,198,300)	(8,589,000)	(70,886,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.71	Legislative Rea	ppropriation						TR	FF
	Ü								
ОТ	26002 Dedicate	d	0.00	0	0	(155,162,200)	0	(155,162,200)	
ОТ	26003 Federal		0.00	0	0	(42,280,800)	0	(42,280,800)	
ОТ	26900 Dedicate	d	0.00	0	0	0	0	0	
OT	26902 Dedicate	d	0.00	0	0	(31,871,200)	0	(31,871,200)	
ОТ	27000 Dedicate	d	0.00	0	0	0	0	0	
OT	27002 Dedicate	d	0.00	0	0	(18,685,000)	0	(18,685,000)	
ОТ	27005 Dedicate	d	0.00	0	0	0	(2,000,800)	(2,000,800)	
			0.00	0	0	(247,999,200)	(2,000,800)	(250,000,000)	
FY 2021	Actual Expenditu	res							
2.00	FY 2021 Actual	Expenditures						TR	-F
OT	26000 Federal		0.00	0	0	0	0	0	
	26002 Dedicate	d	0.00	0	2,500,000	114,095,500	500,000	117,095,500	
OT	26002 Dedicate	d	0.00	0	(2,161,000)	(3,163,500)	(499,900)	(5,824,400)	
	26003 Federal		0.00	0	8,000,000	239,376,200	1,500,000	248,876,200	
OT	26003 Federal		0.00	0	(3,840,300)	36,587,500	(451,300)	32,295,900	
	26005 Dedicate	d	0.00	0	100,000	4,199,400	100,000	4,399,400	
OT	26005 Dedicate	d	0.00	0	(98,300)	4,901,300	(100,000)	4,703,000	
ОТ	26045 Federal		0.00	0	0	3,500	0	3,500	
OT	26900 Dedicate	d	0.00	0	0	0	0	0	
	26902 Dedicate	d	0.00	0	0	26,000,000	0	26,000,000	
OT	26902 Dedicate	d	0.00	0	0	10,029,100	0	10,029,100	
ОТ	27000 Dedicate	d	0.00	0	0	0	0	0	
ОТ	27002 Dedicate	d	0.00	0	0	16,691,600	0	16,691,600	
OT	27005 Dedicate	d	0.00	0	0	0	49,000	49,000	
			0.00	0	4,500,400	448,720,600	1,097,800	454,318,800	
E)/ 0000									
FY 2022	2 Original Appropr	iation							
3.00	FY 2022 Origina	al Appropriation	า					TR	-F
	26002 Dedicate	d	0.00	0	2,500,000	112,447,700	500,000	115,447,700	
	26003 Federal		0.00	0	8,000,000	197,226,600	1,500,000	206,726,600	
ОТ	26003 Federal		0.00	0	0	36,201,600	1,399,800	37,601,400	
	26005 Dedicate	d	0.00	0	100,000	4,183,800	100,000	4,383,800	
ОТ	26005 Dedicate	d	0.00	0	0	1,621,500	0	1,621,500	
ОТ	26045 Federal		0.00	0	0	67,451,700	0	67,451,700	
	26902 Dedicate	d	0.00	0	0	22,273,800	0	22,273,800	
ОТ	26902 Dedicate		0.00	0	0	40,000,000	0	40,000,000	
ОТ	27002 Dedicate	d	0.00	0	0	58,670,000	0	58,670,000	
			0.00	0	10,600,000	540,076,700	3,499,800	554,176,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Аррі	opriation A	djustment						
4.11	Legis	lative Reappropriation						TRFF
	This decision	n unit reflects reappropri	ation authority g	ranted by HB 326.				
0	Γ 26002	Dedicated	0.00	0	0	155,162,200	0	155,162,200
0	Γ 26003	Federal	0.00	0	0	42,280,800	0	42,280,800
0	Γ 26900	Dedicated	0.00	0	0	0	0	0
0	Γ 26902	Dedicated	0.00	0	0	31,871,200	0	31,871,200
0	Γ 27000	Dedicated	0.00	0	0	0	0	0
0	Γ 27002	Dedicated	0.00	0	0	18,685,000	0	18,685,000
0	Γ 27005	Dedicated	0.00	0	0	0	2,000,800	2,000,800
			0.00	0	0	247,999,200	2,000,800	250,000,000

### 4.71 Cash Transfer

This decision unit is a revenue adjustment for the cash transfer from General Fund to the Grant Anticipation Revenue Vehicle (GARVEE) Debt Service Fund in DU 4.86. The GARVEE Debt Service Fund is continuously appropriated, and for this reason, the Operating Expenditures account serves only as a placeholder and does not limit the standard mechanism used by the department to pay off debt as intended by this cash transfer.

			0.00	0	(18,485,000)	0	0	(18,485,000)
OT	37500	To Be Determined	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	(18,485,000)	0	0	(18,485,000)

## 4.72 Cash Transfer

TRFF

**TRFF** 

This decision unit is a revenue adjustment for the cash transfer from General Fund to the Strategic Initiatives Program Fund in DU 4.81, 4.83, 4.84, and 4.85.

OT	10000 General	0.00	0	0	(18,000,000)	(210,000,000)	(228,000,000)
		0.00	0	0	(18,000,000)	(210,000,000)	(228,000,000)

# 4.81 Railroad Projects

TRFF

The Governor recommends a one-time General Fund transfer to the Strategic Initiatives Program Fund and one-time dedicated fund spending authority for railroad projects targeted to state and local system rail crossings based on crash histories. Projects will also include installation of railroad spurs. The department will administer the program.

		0.00	0	0	16.000.000	0	16.000.000
ОТ	27002 Dedicated	0.00	0	0	8,000,000	0	8,000,000
ОТ	10000 General	0.00	0	0	8,000,000	0	8,000,000

## 4.83 Local Bridge Maintenance

TRFF

The Governor recommends a one-time General Fund transfer to the Strategic Initiatives Program Fund and one-time dedicated fund spending authority for local bridge maintenance that will be dedicated to local projects and transferred to the local Strategic Initiatives Program Fund. Projects will be approved by the Idaho Transportation Board and administered by the Local Highway Technical Assistance Council.

			0.00	0	0	0	400.000.000	400.000.000
OT	27005 Dec	dicated	0.00	0	0	0	200,000,000	200,000,000
ОТ	27002 Dec	dicated	0.00	0	0	0	0	0
OT	10000 Ger	neral	0.00	0	0	0	200,000,000	200,000,000

			0.00	0	10,600,000	806,075,900	215,500,600	1,032,176,500
OT	37500	To Be Determined	0.00	0	0	0	0	0
ОТ	27005	Dedicated	0.00	0	0	0	212,000,800	212,000,800
OT	27002	Dedicated	0.00	0	0	95,355,000	0	95,355,000
OT	27000	Dedicated	0.00	0	0	0	0	0
OT	26902	Dedicated	0.00	0	0	71,871,200	0	71,871,200
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
OT	26900	Dedicated	0.00	0	0	0	0	0
OT	26045	Federal	0.00	0	0	67,451,700	0	67,451,700
OT	26005	Dedicated	0.00	0	0	1,621,500	0	1,621,500
	26005	Dedicated	0.00	0	100,000	4,183,800	100,000	4,383,800
OT	26003	Federal	0.00	0	0	78,482,400	1,399,800	79,882,200
	26003	Federal	0.00	0	8,000,000	197,226,600	1,500,000	206,726,600
OT	26002	Dedicated	0.00	0	0	155,162,200	0	155,162,200
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
OT	10000	General	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					TR
ОТ	10000	General	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
ОТ	26002	Dedicated	0.00	0	0	155,162,200	0	155,162,200
	26003	Federal	0.00	0	8,000,000	197,226,600	1,500,000	206,726,600
ОТ	26003	Federal	0.00	0	0	78,482,400	1,399,800	79,882,200
	26005	Dedicated	0.00	0	100,000	4,183,800	100,000	4,383,800
ОТ	26005	Dedicated	0.00	0	0	1,621,500	0	1,621,500
ОТ	26045	Federal	0.00	0	0	67,451,700	0	67,451,700
ОТ	26900	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	71,871,200	0	71,871,200
ОТ	27000	Dedicated	0.00	0	0	0	0	0
ОТ	27002	Dedicated	0.00	0	0	95,355,000	0	95,355,000
ОТ	27005	Dedicated	0.00	0	0	0	212,000,800	212,000,800
ОТ	37500	To Be Determined	0.00	0	0	0	0	0
			0.00	0	10,600,000	806,075,900	215,500,600	1,032,176,500
8.41		oval of One-Time Expend						TR
		on unit removes one-time						
OT		Federal	0.00	0	0	0	0	0
OT	26002	Dedicated	0.00	0	0	(155,162,200)	0	(155,162,200)
OT		Federal	0.00	0	0	(78,482,400)	(1,399,800)	(79,882,200)
OT		Dedicated	0.00	0	0	(1,621,500)	0	(1,621,500)
OT		Federal	0.00	0	0	(67,451,700)	0	(67,451,700)
OT	26900	Dedicated	0.00	0	0	0	0	0
OT	26902		0.00	0	0	(71,871,200)	0	(71,871,200)
OT	27000	Dedicated	0.00	0	0	0	0	0
OT	27002	Dedicated	0.00	0	0	(77,355,000)	0	(77,355,000)
OT	27005	Dedicated	0.00	0	0	0	(2,000,800)	(2,000,800)
			0.00	0	0	(451,944,000)	(3,400,600)	(455,344,600)
8.46		oval of One-Time Expend						TR
Th	is decisio	n unit removes one-time	appropriation for	r DU 4.81, 4.83, 4.	84, and 4.85.			
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	10000 27002	General Dedicated	0.00	0	0	(18,000,000)	0	(18,000,000)
	10000 27002	General	0.00					

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	B Base							
9.00	FY 20	023 Base						TRFF
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	26000	Federal	0.00	0	0	0	0	0
OI	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
ОТ	26002	Dedicated	0.00	0	2,300,000	0	0	0
01	26002	Federal	0.00	0	8,000,000	197,226,600	1,500,000	206,726,600
ОТ	26003	Federal	0.00	0	0,000,000	0	0	0
01	26005	Dedicated	0.00	0	100,000	4,183,800	100,000	4,383,800
ОТ	26005	Dedicated	0.00	0	0	4,103,000	0	4,383,800
ОТ	26045	Federal	0.00	0	0	0	0	0
ОТ	26900	Dedicated	0.00	0	0	0	0	0
01	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	0	0	0
ОТ	27000	Dedicated	0.00	0	0	0	0	0
ОТ	27000	Dedicated	0.00	0	0	0	0	0
ОТ	27002	Dedicated	0.00		0	0	0	0
ОТ				0		0		
OI	37500	To Be Determined	0.00	0	10,600,000	336,131,900	2,100,000	0 348,831,900
			0.00	ŭ	10,000,000	330,131,300	2,100,000	040,001,000
FY 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						TRFF
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
ОТ	26002	Dedicated	0.00	0	0	0	0	0
	26003	Federal	0.00	0	8,000,000	197,226,600	1,500,000	206,726,600
ОТ	26003	Federal	0.00	0	0	0	0	0
	26005	Dedicated	0.00	0	100,000	4,183,800	100,000	4,383,800
OT	26005	Dedicated	0.00	0	0	0	0	0
ОТ	26045	Federal	0.00	0	0	0	0	0
ОТ	26900	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	0	0	0
OT	27000	Dedicated	0.00	0	0	0	0	0
ОТ	27002	Dedicated	0.00	0	0	0	0	0
ОТ	27005	Dedicated	0.00	0	0	0	0	0
ОТ	37500	To Be Determined	0.00	0	0	0	0	0
			0.00	0	10,600,000	336,131,900	2,100,000	348,831,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.01	Conti	ract Construction Spendin	g Authority					TRFF
		or recommends one-time			ding authority for	contract construct	tion. This will aligr	spending
ОТ		Dedicated	0.00	0	0	44,132,600	0	44,132,600
ОТ	26003	Federal	0.00	0	0	9,958,000	0	9,958,000
ОТ	26005	Dedicated	0.00	0	0	42,900	0	42,900
OT	26900	Dedicated	0.00	0	0	0	0	0
OT	26902	Dedicated	0.00	0	0	57,726,200	0	57,726,200
			0.00	0	0	111,859,700	0	111,859,700
12.48	Infras	structure Investment and	Jobs Act Spendi	ng Authority				TRF
		nfrastructure Investment a er the next five years to a						eral fund spending
		Federal	0.00	0	0	122,745,000	0	122,745,000
	26005	Dedicated	0.00	0	0	2,139,100	0	2,139,100
			0.00	0	0	124,884,100	0	124,884,100
12.51	Dood	ls and Bridge Maintenanc	•					TRF
au on	thority wi	ts and transferred to the load	023. Governor I Idaho Forward s	ittle intends to materials.	ake an annual tra	ansfer of at least th	nis amount to fully	address the
OT	10000	General	0.00	0	0	120,000,000	80,000,000	200,000,000
OT		Dedicated	0.00	0	0	120,000,000	0	120,000,000
OT	27005	Dedicated	0.00	0	0	0	80,000,000	80,000,000
			0.00	0	0	240,000,000	160,000,000	400,000,000
12.81	Cash	Transfer Adjustments						TRF
		n unit is a revenue adjust rategic Initiatives Program			e General Fund	to the state Strate	gic Initiatives Pro	gram Fund and
ОТ	10000	General	0.00	0	0	(120,000,000)	(80,000,000)	(200,000,000)
			0.00	0	0	(120,000,000)	(80,000,000)	(200,000,000)
12.91	Budg	et Law Exemptions/Other	Adjustments					TRF
		or recommends reapprop n and Right of Way Progr		of unexpended a	nd unencumbere	ed funds previously	/ appropriated for	the Contract
	26002	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.92	Ruda	et Law Exemptions/Other	Adjustments					TRF
Th Ins	e Govern spection F	or recommends legislative and and to the Railroad ( I in Idaho Code 62-304C)	e intent languag Grade Crossing					
		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.96	Budg	et Law Exemptions/Othe	er Adjustments					TF
		or recommends reappro			nbered and unexp	pended balance fro	om the FY 2022 su	ıpplemental
OT	27002	Dedicated	0.00	0	0	0	0	0
ОТ	27005	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	3 Total							
13.00		023 Total						TF
13.00	1120	023 TOTAL						
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	26000	Federal	0.00	0	0	0	0	0
	26002	Dedicated	0.00	0	2,500,000	112,447,700	500,000	115,447,700
ОТ	26002	Dedicated	0.00	0	0	44,132,600	0	44,132,600
	26003	Federal	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
ОТ	26003	Federal	0.00	0	0	9,958,000	0	9,958,000
	26005	Dedicated	0.00	0	100,000	6,322,900	100,000	6,522,900
ОТ	26005	Dedicated	0.00	0	0	42,900	0	42,900
OT	26045	Federal	0.00	0	0	0	0	0
ОТ	26900	Dedicated	0.00	0	0	0	0	0
	26902	Dedicated	0.00	0	0	22,273,800	0	22,273,800
ОТ	26902	Dedicated	0.00	0	0	57,726,200	0	57,726,200
ОТ	27000	Dedicated	0.00	0	0	0	0	0
ОТ	27002	Dedicated	0.00	0	0	120,000,000	0	120,000,000
ОТ	27005	Dedicated	0.00	0	0	0	80,000,000	80,000,000
ОТ	37500	To Be Determined	0.00	0	0	0	0	0
			0.00	0	10,600,000	692,875,700	82,100,000	785,575,700